

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
		01113 Charter Review Committee						
		Personnel Services						
	512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Expenses						
	522300	Office Supplies	\$0.00		\$0.00			
		TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL CHARTER REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		01114 Town Moderator						
		Expenses						
	522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL TOWN MODERATOR:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01119	By-Law Review Committee						
	Personnel Services						
	512100 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL BY-LAW REVIEW COMM.:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept. Request	RECOMMEND	RECOMMEND
01122 Selectmen							
	Personnel Services						
	510100 Elected Official Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510300 Professional	\$34,299.99	\$35,831.00	\$38,430.00	\$39,913.00	\$39,913.00	\$39,913.00
	510500 Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part-Time	\$32,938.00	\$19,486.86	\$19,995.00	\$20,793.00	\$20,793.00	\$20,793.00
	512100 Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00
	TOTAL PERSONNEL SERVICES	\$67,887.99	\$55,967.86	\$59,075.00	\$61,356.00	\$61,356.00	\$61,356.00
	Expenses						
	520100 Advertising	\$364.00	\$366.00	\$500.00	\$500.00	\$500.00	\$500.00
	520300 Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$115.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$104.00	\$108.00	\$115.00	\$115.00	\$115.00	\$115.00
	520900 Travel In State	\$0.00	\$432.48	\$500.00	\$500.00	\$500.00	\$500.00
	521700 Dues & Memberships	\$4,068.00	\$4,118.00	\$4,416.00	\$4,527.00	\$4,527.00	\$4,527.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521900 Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$752.81	\$784.63	\$500.00	\$600.00	\$600.00	\$600.00
	522500 Postage & Courier	\$229.96	\$473.24	\$400.00	\$400.00	\$400.00	\$400.00
	522800 Printing & Copying	\$368.87	\$912.01	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00
	524500 Meetings & Conferences	\$147.50	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
	529900 Miscellaneous	\$5,264.71	\$4,641.10	\$5,750.00	\$5,750.00	\$5,750.00	\$5,750.00
	588000 Office Equipment	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$11,334.85	\$11,835.46	\$13,981.00	\$14,307.00	\$14,192.00	\$14,192.00
	TOTAL SELECTMEN:	\$79,222.84	\$67,803.32	\$73,056.00	\$75,663.00	\$75,548.00	\$75,548.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01123	Administration						
	Personnel Services						
	510200 Administrative	\$132,901.00	\$138,238.00	\$140,500.00	\$143,000.00	\$143,000.00	\$143,000.00
	510300 Professional	\$223,286.02	\$182,992.96	\$195,598.00	\$204,176.00	\$204,176.00	\$204,176.00
	510500 Secretarial	\$50,151.16	\$52,160.85	\$53,202.00	\$54,262.00	\$54,262.00	\$54,262.00
	510900 Other Employee Benefits	\$6,624.48	\$6,907.82	\$7,025.00	\$7,150.00	\$7,150.00	\$7,150.00
	517000 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$2,550.00	\$2,200.00	\$2,200.00	\$2,300.00	\$2,300.00	\$2,300.00
	TOTAL PERSONNEL SERVICES	\$415,512.66	\$382,499.63	\$398,525.00	\$410,888.00	\$410,888.00	\$410,888.00
	Expenses						
	520100 Advertising	\$3,842.00	\$3,457.24	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	520300 Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$532.19	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00
	521300 Gasoline & Oil	\$1,594.48	\$1,918.57	\$2,040.00	\$2,040.00	\$2,040.00	\$2,040.00
	521700 Dues & Memberships	\$1,438.21	\$1,341.20	\$1,799.00	\$1,834.00	\$1,834.00	\$1,834.00
	521800 Training & Education	\$0.00	\$650.00	\$300.00	\$300.00	\$300.00	\$300.00
	521900 Professional Services	\$350.00	\$430.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	522300 Office Supplies	\$679.63	\$921.40	\$900.00	\$900.00	\$900.00	\$900.00
	522500 Postage & Courier	\$344.81	\$405.30	\$650.00	\$650.00	\$550.00	\$550.00
	522600 Appraisal Services	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	522800 Printing & Copying	\$1,549.30	\$2,473.85	\$2,000.00	\$2,400.00	\$2,400.00	\$2,400.00
	524500 Meetings & Conferences	\$3,440.70	\$3,478.38	\$3,550.00	\$2,875.00	\$2,875.00	\$2,875.00
	529900 Miscellaneous	\$387.77	\$262.74	\$400.00	\$400.00	\$400.00	\$400.00
	588000 Office Equipment	\$344.69	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES	\$16,607.78	\$15,338.68	\$20,139.00	\$19,899.00	\$19,799.00	\$19,799.00
	TOTAL ADMINISTRATION:	\$432,120.44	\$397,838.31	\$418,664.00	\$430,787.00	\$430,687.00	\$430,687.00

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BUDGET	LINE ITEM	FY2011	FY 2012	FY2013	FY2014	FY2014 TA	FY2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01131	Finance Committee						
	Personnel Services						
	512000 Permanent Part-Time	\$9,647.36	\$6,810.62	\$10,670.00	\$9,647.00	\$9,647.00	\$9,647.00
	517300 Longevity	\$579.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$10,226.51	\$6,810.62	\$10,670.00	\$9,647.00	\$9,647.00	\$9,647.00
	Expenses						
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$268.00	\$268.00	\$268.00	\$268.00	\$268.00	\$268.00
	521800 Training & Education	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00
	522300 Office Supplies	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
	522500 Postage & Courier	\$4,000.00	\$6,200.00	\$4,400.00	\$4,600.00	\$4,600.00	\$4,600.00
	522800 Printing & Copying	\$6,152.81	\$7,022.28	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	588000 Office Equipment	\$34.99	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$10,455.80	\$13,490.28	\$11,918.00	\$12,218.00	\$12,018.00	\$12,018.00
	TOTAL FINANCE COMMITTEE:	\$20,682.31	\$20,300.90	\$22,588.00	\$21,865.00	\$21,665.00	\$21,665.00

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BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01132	Reserve Fund							
	Expenses							
	59610	Transfer To General Fund	\$116,386.00	\$128,966.00	\$171,377.00	\$175,000.00	\$175,000.00	\$223,921.00
		Contractual Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$0.00	\$128,966.00	\$171,377.00	\$175,000.00	\$175,000.00	\$223,921.00
		TOTAL RESERVE FUND:	\$0.00	\$128,966.00	\$171,377.00	\$175,000.00	\$175,000.00	\$223,921.00

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
.01135 Town Accountant							
	Personnel Services						
	510200 Administrative	\$90,551.00	\$93,261.00	\$95,127.00	\$85,545.00	\$85,546.00	\$85,546.00
	510300 Professional	\$55,814.00	\$58,635.00	\$61,004.00	\$62,224.00	\$63,468.00	\$63,468.00
	512000 Permanent Part-Time	\$27,951.07	\$28,824.84	\$29,400.00	\$29,985.00	\$29,985.00	\$29,985.00
	517300 Longevity	\$1,020.01	\$1,020.01	\$1,083.00	\$983.00	\$633.00	\$633.00
	TOTAL PERSONNEL SERVICES	\$175,336.08	\$181,740.85	\$186,614.00	\$178,737.00	\$179,632.00	\$179,632.00
	Expenses						
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$739.93	\$860.64	\$800.00	\$800.00	\$800.00	\$800.00
	521500 Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00	\$240.00
	521800 Training & Education	\$655.00	\$365.00	\$750.00	\$850.00	\$850.00	\$850.00
	521900 Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$74.27	\$239.98	\$350.00	\$350.00	\$350.00	\$350.00
	522500 Postage & Courier	\$153.23	\$169.63	\$175.00	\$175.00	\$175.00	\$175.00
	522800 Printing & Copying	\$141.63	\$139.96	\$150.00	\$150.00	\$150.00	\$150.00
	524500 Meetings & Conferences	\$1,398.92	\$1,256.36	\$1,250.00	\$1,500.00	\$1,500.00	\$1,500.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$3,402.98	\$3,271.57	\$3,715.00	\$4,065.00	\$4,065.00	\$4,065.00
	TOTAL TOWN ACCOUNTANT:	\$178,739.06	\$185,012.42	\$190,329.00	\$182,802.00	\$183,697.00	\$183,697.00

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01138	Municipal Office Expenses						
	Expenses						
	520600 Equip. Maint. Contracts	\$12,916.06	\$13,362.00	\$14,200.00	\$16,400.00	\$16,000.00	\$16,000.00
	520700 Equipment Rentals	\$3,522.12	\$2,850.36	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521500 Telephone	\$23,284.31	\$24,951.31	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	521577 Telephone/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521588 Telephone/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$2,046.20	\$1,171.63	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	522500 Postage & Courier	\$685.35	\$3,342.43	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	522800 Printing & Copying	\$2,195.74	(\$1,054.06)	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	588000 Office Equipment	\$13,832.76	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL EXPENSES	\$58,482.54	\$44,623.67	\$54,800.00	\$57,000.00	\$56,600.00	\$56,600.00
	TOTAL MUNICIPAL OFFICE EXPENSES:	\$58,482.54	\$44,623.67	\$54,800.00	\$57,000.00	\$56,600.00	\$56,600.00

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01141	Board Of Assessors						
	Personnel Services						
	510100 Elected Officials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510200 Administrative	\$90,551.00	\$93,261.00	\$95,127.00	\$97,030.00	\$97,030.00	\$97,030.00
	510500 Secretarial	\$119,706.12	\$122,237.77	\$140,556.00	\$145,846.00	\$145,846.00	\$145,846.00
	512000 Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512100 Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517000 Overtime	\$712.03	\$687.25	\$750.00	\$700.00	\$700.00	\$700.00
	517300 Longevity	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00
	TOTAL PERSONNEL SERVICES	\$213,019.15	\$218,236.02	\$238,483.00	\$245,626.00	\$245,626.00	\$245,626.00
	Expenses						
	520300 Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520400 Data Processing Equip/Softw	\$2,471.24	\$1,586.54	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00
	520600 Equip. Maint. Contracts	\$9,414.00	\$9,885.50	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00
	520900 Travel In State	\$2,012.98	\$2,491.66	\$2,000.00	\$2,350.00	\$2,350.00	\$2,350.00
	521300 Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$635.00	\$610.00	\$800.00	\$700.00	\$700.00	\$700.00
	521800 Training & Education	\$2,537.23	\$4,982.49	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	521900 Professional Services	\$471.53	\$3,094.18	\$500.00	\$500.00	\$500.00	\$500.00
	521901 Other Prof. Svcs/Qty Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521902 Other Prof. Svcs/Pers. Prop.	\$3,900.00	\$5,020.00	\$4,500.00	\$4,750.00	\$4,750.00	\$4,750.00
	522300 Office Supplies	\$1,360.67	\$1,858.26	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	522500 Postage & Courier	\$714.31	\$487.49	\$500.00	\$500.00	\$500.00	\$500.00
	522600 Other Expense/New Growth	\$21,829.70	\$12,107.50	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
	522800 Printing & Copying	\$78.76	\$96.71	\$100.00	\$100.00	\$100.00	\$100.00
	524500 Meetings & Conferences	\$520.80	\$821.65	\$500.00	\$500.00	\$500.00	\$500.00
	529900 Miscellaneous	\$589.98	\$109.54	\$650.00	\$500.00	\$500.00	\$500.00
	588000 Office Equipment	\$906.98	\$610.00	\$750.00	\$750.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$47,443.18	\$43,761.52	\$41,950.00	\$42,300.00	\$42,050.00	\$42,050.00
	TOTAL ASSESSORS:	\$260,462.33	\$261,997.54	\$280,433.00	\$287,926.00	\$287,676.00	\$287,676.00

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01145	Treasurer/Collector						
	Personnel Services						
510200	Administrative	\$105,601.00	\$108,762.00	\$110,937.00	\$113,157.00	\$113,157.00	\$113,157.00
510300	Professional	\$56,212.00	\$59,027.00	\$61,407.00	\$63,966.00	\$63,888.00	\$63,888.00
510500	Secretarial	\$146,913.48	\$153,013.58	\$177,080.00	\$183,940.00	\$183,720.00	\$183,720.00
512000	Permanent Part-time	\$463.14	\$470.00	\$487.00	\$489.00	\$490.00	\$490.00
517000	Overtime	\$903.77	\$721.12	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
517300	Longevity	\$1,700.00	\$1,900.00	\$2,000.00	\$2,350.00	\$2,350.00	\$2,350.00
	TOTAL PERSONNEL SERVICES	\$311,793.39	\$323,893.70	\$352,911.00	\$364,902.00	\$364,605.00	\$364,605.00
	Expenses						
520100	Advertising	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$279.72	\$150.52	\$600.00	\$600.00	\$400.00	\$400.00
521700	Dues & Memberships	\$360.00	\$480.00	\$550.00	\$550.00	\$550.00	\$550.00
521800	Training & Education	\$1,803.43	\$1,844.55	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
521900	Professional Services	\$48,386.89	\$45,373.27	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00
522300	Office Supplies	\$4,545.05	\$4,291.37	\$3,500.00	\$3,750.00	\$4,500.00	\$4,500.00
522400	Other Supplies	\$487.94	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
522500	Postage & Courier	\$27,115.46	\$29,485.06	\$32,800.00	\$33,550.00	\$33,000.00	\$33,000.00
522800	Printing & Copying	\$3,442.99	\$5,959.82	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
524500	Meetings & Conferences	\$65.00	\$25.00	\$400.00	\$400.00	\$150.00	\$150.00
529900	Miscellaneous	\$0.00	\$86.59	\$800.00	\$800.00	\$200.00	\$200.00
588000	Office Equipment	\$0.00	\$1,121.99	\$500.00	\$501.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$88,976.48	\$88,818.17	\$100,150.00	\$101,151.00	\$100,300.00	\$110,300.00
	TOTAL TREASURER/COLLECTOR:	\$400,769.87	\$412,711.87	\$453,061.00	\$466,053.00	\$464,905.00	\$474,905.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND
		01151 Legal Services					
		Expenses					
		521901 Labor Counsel	\$20,710.00	\$12,835.00	\$30,000.00	\$25,000.00	\$25,000.00
		521902 Town Counsel	\$162,262.95	\$136,461.93	\$130,000.00	\$135,000.00	\$135,000.00
		521904 Sludge Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		521904 Water Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		521905 Sewer Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		521906 Small Claims	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
		521908 Miscellaneous	\$0.00	\$0.00	\$5,000.00	\$10,000.00	\$5,000.00
		521910 Expert Witness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		521911 Comprehensive Permit - Gateh	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$182,972.95	\$149,296.93	\$167,000.00	\$172,000.00	\$167,000.00
		TOTAL LEGAL SERVICES:	\$182,972.95	\$149,296.93	\$167,000.00	\$172,000.00	\$167,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01152	Personnel Board							
	Personnel Services							
	51000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	51441	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	51450	Merit Pool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses							
	520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700	Dues & Memberships	\$0.00	\$399.00	\$150.00	\$150.00	\$150.00	\$150.00
	521800	Training & Education	\$720.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	521900	Employee Asst. Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521908	Professional Services	\$0.00	\$57.25	\$0.00	\$0.00	\$0.00	\$0.00
	522300	Office Supplies	\$639.71	\$331.18	\$450.00	\$450.00	\$450.00	\$450.00
	522500	Postage & Courier	\$0.00	\$24.00	\$50.00	\$50.00	\$50.00	\$50.00
	522800	Printing & Copying	\$110.95	\$120.96	\$300.00	\$300.00	\$300.00	\$300.00
	588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$1,470.66	\$932.39	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00
		TOTAL PERSONNEL BOARD:	\$1,470.66	\$932.39	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01155	Information Systems						
	Personnel Services						
	510300 Professional	\$143,146.00	\$137,856.00	\$141,740.00	\$151,242.00	\$143,359.00	\$143,359.00
	510600 Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$700.00	\$800.00	\$749.00	\$450.00	\$450.00	\$450.00
	TOTAL PERSONNEL SERVICES	\$143,846.00	\$138,656.00	\$142,489.00	\$151,692.00	\$143,809.00	\$143,809.00
	Expenses						
	520300 Equip. Repairs & Maint.	\$5,467.12	\$5,856.33	\$4,000.00	\$4,000.00	\$5,600.00	\$5,600.00
	520600 Equip. Maint. Contracts	\$3,233.60	\$8,620.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
	520900 Travel In State	\$76.46	\$9.35	\$100.00	\$100.00	\$100.00	\$100.00
	521500 Telephone	\$1,239.08	\$964.20	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$41.88	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	522300 Office Supplies	\$1,296.42	\$5,039.15	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00
	522500 Postage & Courier	\$0.00	\$67.44	\$75.00	\$75.00	\$75.00	\$75.00
	522800 Printing & Copying	\$17.45	\$147.05	\$50.00	\$100.00	\$100.00	\$100.00
	523000 License Fees	\$71,190.79	\$63,539.36	\$70,650.00	\$79,650.00	\$77,945.00	\$77,945.00
	525600 Communication Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	529900 Miscellaneous	\$46.01	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$9,295.68	\$14,402.15	\$12,000.00	\$12,000.00	\$15,000.00	\$15,000.00
	TOTAL EXPENSES	\$91,862.61	\$98,686.91	\$109,525.00	\$118,175.00	\$122,020.00	\$122,020.00
	TOTAL INFORMATION SYSTEMS:	\$235,708.61	\$237,342.91	\$252,014.00	\$269,867.00	\$265,829.00	\$265,829.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01161	Town Clerk							
	Personnel Services							
	510200	Administrative	\$53,231.00	\$54,824.00	\$55,920.00	\$57,038.00	\$57,038.00	\$57,038.00
	510500	Secretarial	\$56,655.27	\$57,513.96	\$58,890.00	\$60,064.00	\$60,064.00	\$60,064.00
	512000	Permanent Part-Time	\$9,803.80	\$12,252.07	\$13,497.00	\$14,044.00	\$14,044.00	\$14,044.00
	512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517000	Overtime	\$1,011.71	\$1,428.35	\$500.00	\$735.00	\$735.00	\$735.00
	517300	Longevity	\$958.57	\$1,058.57	\$1,127.00	\$1,127.00	\$1,127.00	\$1,127.00
		TOTAL PERSONNEL SERVICES	\$121,660.35	\$127,076.95	\$129,934.00	\$133,008.00	\$133,008.00	\$133,008.00
	Expenses							
	520100	Advertising	\$655.20	\$280.20	\$500.00	\$375.00	\$375.00	\$375.00
	520600	Equip. Maint. Contracts	\$288.25	\$277.25	\$300.00	\$300.00	\$300.00	\$300.00
	520900	Travel In State	\$0.00	\$81.29	\$100.00	\$100.00	\$100.00	\$100.00
	521700	Dues & Memberships	\$360.00	\$370.00	\$350.00	\$350.00	\$350.00	\$350.00
	521800	Training & Education	\$0.00	\$284.50	\$500.00	\$500.00	\$500.00	\$500.00
	521900	Professional Services	\$797.77	\$4,760.40	\$3,900.00	\$2,000.00	\$2,000.00	\$2,000.00
	522300	Office Supplies	\$909.64	\$1,942.81	\$750.00	\$750.00	\$750.00	\$750.00
	522500	Postage & Courier	\$2,006.93	\$1,736.92	\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	522700	Books & Periodicals	\$256.00	\$0.00	\$300.00	\$500.00	\$500.00	\$6,500.00
	522800	Printing & Copying	\$222.43	\$233.14	\$300.00	\$300.00	\$300.00	\$300.00
	523300	Security	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500	Meetings & Conferences	\$200.00	\$48.00	\$100.00	\$100.00	\$100.00	\$100.00
	588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$5,726.22	\$10,014.51	\$10,100.00	\$6,275.00	\$6,275.00	\$12,275.00
		TOTAL TOWN CLERK:	\$127,386.57	\$137,091.46	\$140,034.00	\$139,283.00	\$139,283.00	\$145,283.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01163 Elections & Registrars							
	Personnel Services						
	510500 Secretarial	\$37,873.71	\$39,408.39	\$41,338.00	\$43,227.00	\$43,227.00	\$43,227.00
	512000 Stipends	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
	512100 Temporary Part-Time	\$22,122.41	\$14,635.08	\$22,500.00	\$8,000.00	\$16,500.00	\$8,000.00
	517000 Overtime	\$614.13	\$857.42	\$450.00	\$510.00	\$510.00	\$510.00
	517300 Longevity	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
	TOTAL PERSONNEL SERVICES	\$61,660.25	\$55,950.89	\$65,338.00	\$52,787.00	\$61,287.00	\$52,787.00
	Expenses						
	520100 Advertising	\$565.00	\$508.87	\$450.00	\$350.00	\$500.00	\$350.00
	520600 Equip. Maint. Contracts	\$1,800.00	\$147.45	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	520800 Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00	\$120.00
	521600 Cleaning/Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	521900 Census	\$6,087.47	\$7,077.63	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
	522300 Office Supplies	\$667.71	\$1,749.36	\$700.00	\$2,000.00	\$2,000.00	\$2,000.00
	522500 Postage & Courier	\$0.00	\$0.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00
	522800 Printing & Copying	\$10,955.55	\$13,276.89	\$10,500.00	\$10,500.00	\$12,000.00	\$10,500.00
	523300 Security	\$6,055.01	\$3,966.70	\$6,000.00	\$2,000.00	\$6,000.00	\$2,000.00
	529900 Miscellaneous	\$215.95	\$250.19	\$250.00	\$250.00	\$250.00	\$250.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$26,346.69	\$26,977.09	\$30,720.00	\$27,420.00	\$33,570.00	\$27,420.00
	TOTAL ELECTIONS & REGISTRARS:	\$88,006.94	\$82,927.98	\$96,058.00	\$80,207.00	\$94,857.00	\$80,207.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01171	Conservation Commission							
	Personnel Services							
	510300	Professional	\$49,327.00	\$51,820.00	\$53,914.00	\$54,992.00	\$56,091.00	\$56,091.00
	510500	Permanent Part Time	\$29,875.56	\$31,989.20	\$33,293.00	\$33,944.00	\$34,822.00	\$34,822.00
	517300	Longevity	\$520.02	\$520.00	\$594.00	\$668.00	\$668.00	\$668.00
		TOTAL PERSONNEL SERVICES	\$79,722.58	\$84,329.20	\$87,801.00	\$89,604.00	\$91,381.00	\$91,381.00
	Expenses							
	520212	Grounds Maintenance	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00
	520500	Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600	Equip. Maint. Contracts	\$204.00	\$108.00	\$150.00	\$120.00	\$120.00	\$120.00
	520900	Travel In State	\$196.50	\$299.20	\$250.00	\$250.00	\$250.00	\$250.00
	521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700	Dues & Memberships	\$568.00	\$583.00	\$650.00	\$660.00	\$650.00	\$650.00
	521800	Training & Education	\$475.00	\$95.00	\$400.00	\$300.00	\$300.00	\$300.00
	522300	Office Supplies	\$454.81	\$233.10	\$500.00	\$600.00	\$600.00	\$600.00
	522400	Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522500	Postage & Courier	\$309.32	\$502.66	\$400.00	\$400.00	\$400.00	\$400.00
	522605	Public Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800	Printing & Copying	\$195.43	\$284.48	\$700.00	\$600.00	\$600.00	\$600.00
	524500	Meetings & Conferences	\$0.00	\$410.00	\$400.00	\$350.00	\$350.00	\$350.00
	529900	Miscellaneous	\$500.00	\$650.00	\$400.00	\$700.00	\$700.00	\$700.00
	588000	Office Equipment	\$64.68	\$983.06	\$100.00	\$100.00	\$100.00	\$100.00
		TOTAL EXPENSES	\$2,967.74	\$4,148.50	\$3,950.00	\$6,080.00	\$5,070.00	\$5,070.00
		TOTAL CONSERVATION COMMISSION:	\$82,690.32	\$88,477.70	\$91,751.00	\$95,684.00	\$96,451.00	\$96,451.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01175	Planning Board						
	Personnel Services						
	510300 Professional	\$78,558.00	\$18,667.09	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part-Time	\$41,172.00	\$45,331.92	\$49,020.00	\$50,000.00	\$50,000.00	\$50,000.00
	517300 Longevity	\$385.70	\$385.71	\$550.00	\$534.00	\$534.00	\$534.00
	TOTAL PERSONNEL SERVICES	\$120,115.70	\$64,384.72	\$49,570.00	\$50,534.00	\$50,534.00	\$50,534.00
	Expenses						
	520100 Advertising	\$270.00	\$633.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00	\$120.00
	520900 Travel In State	\$74.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Membership	\$525.00	\$99.00	\$100.00	\$100.00	\$100.00	\$100.00
	521800 Training & Education	\$805.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	521900 Consultant	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	522300 Office Supplies	\$619.25	\$943.97	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	522500 Postage & Courier	\$269.69	\$713.43	\$700.00	\$700.00	\$500.00	\$500.00
	522800 Printing & Copying	\$683.48	\$827.28	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	529900 Miscellaneous	\$349.08	\$256.37	\$250.00	\$250.00	\$250.00	\$250.00
	588000 Office Equipment	\$104.00	\$108.00	\$300.00	\$300.00	\$300.00	\$300.00
	TOTAL EXPENSES	\$3,700.00	\$3,581.05	\$19,570.00	\$19,570.00	\$19,370.00	\$19,370.00
	TOTAL PLANNING BOARD:	\$123,815.70	\$67,965.77	\$69,140.00	\$70,104.00	\$69,904.00	\$69,904.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01176	Zoning Board Of Appeals							
	Personnel Services							
	512000	Permanent Part-Time	\$32,941.62	\$34,020.60	\$34,602.00	\$35,291.00	\$35,291.00	\$35,291.00
	517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300	Longevity	\$240.00	\$240.00	\$240.00	\$309.00	\$309.00	\$309.00
		TOTAL PERSONNEL SERVICES	\$33,181.62	\$34,260.60	\$34,842.00	\$35,600.00	\$35,600.00	\$35,600.00
	Expenses							
	520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700	Dues & Membership	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
	521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300	Office Supplies	\$404.20	\$385.89	\$450.00	\$450.00	\$450.00	\$450.00
	522500	Postage & Courier	\$1,165.47	\$865.50	\$1,200.00	\$1,500.00	\$1,200.00	\$1,200.00
	522800	Printing & Copying	\$337.35	\$367.54	\$500.00	\$500.00	\$500.00	\$500.00
	588000	Office Equipment	\$181.08	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
		TOTAL EXPENSES	\$2,088.10	\$1,618.93	\$2,450.00	\$2,750.00	\$2,450.00	\$2,450.00
		TOTAL ZONING BOARD OF APPEALS:	\$35,269.72	\$35,879.53	\$37,292.00	\$38,350.00	\$38,050.00	\$38,050.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		01179 Ponds Management Committee:						
		Expenses						
	520200	Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521900	Water Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521901	Prof. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522900	Sports/Rec Equip & Supply	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	523000	Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	529900	Misc. Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
		TOTAL PONDS MANAGEMENT COMM.:	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		01182 Community & Economic Development						
		Personnel Services						
	510300	Professional	\$70,205.00	\$73,755.18	\$76,732.00	\$79,832.00	\$79,832.00	\$79,832.00
	517300	Longevity	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00
		TOTAL PERSONNEL SERVICES	\$70,205.00	\$73,755.18	\$76,732.00	\$80,182.00	\$80,182.00	\$80,182.00
		Expenses						
	520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800	Printing & Copying	\$261.50	\$352.67	\$400.00	\$400.00	\$400.00	\$400.00
	524500	Meetings & Conferences	\$81.26	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
	529900	Miscellaneous	\$342.47	\$526.53	\$400.00	\$400.00	\$400.00	\$400.00
	588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$685.23	\$879.20	\$1,050.00	\$1,050.00	\$1,050.00	\$1,050.00
		TOTAL COMMUNITY & ECONOMIC DEVELOPMENT:	\$70,890.23	\$74,634.38	\$77,782.00	\$81,232.00	\$81,232.00	\$81,232.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01189	Permanent Building Committee						
	Personnel Services						
	512100 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
	522500 Postage & Courier	\$17.60	\$24.67	\$150.00	\$150.00	\$150.00	\$150.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$17.60	\$24.67	\$200.00	\$200.00	\$200.00	\$200.00
	TOTAL PERM. BLDG. COMMITTEE:	\$17.60	\$24.67	\$200.00	\$200.00	\$200.00	\$200.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01192 - DPW: Building Maintenance							
	Personnel Services						
510200	Administrative	\$74,907.00	\$78,676.30	\$81,849.00	\$85,157.00	\$85,157.00	\$85,157.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$420,807.22	\$435,311.85	\$574,510.00	\$598,857.00	\$598,857.00	\$598,857.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$16,679.78	\$13,938.07	\$16,000.00	\$18,400.00	\$17,000.00	\$17,000.00
517300	Longevity	\$6,140.00	\$6,340.00	\$6,550.00	\$5,950.00	\$5,950.00	\$5,950.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$518,534.00	\$534,266.22	\$678,909.00	\$708,364.00	\$706,964.00	\$706,964.00
	Expenses						
520200	Grounds/Bldg Maint.-General	\$0.00	\$0.00	\$0.00	\$0.00		
520213	Grounds/Bldg Maint.-Town Hall	\$0.00	\$0.00	\$0.00	\$0.00		
520300	Equip. Repairs & Maint.-General	\$158.98	\$1,655.00	\$20,000.00	\$30,000.00	\$26,500.00	\$26,500.00
520301	Equip. Repairs & Maint.-Blkbrn	\$7,342.00	\$44,889.26	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
520302	Equip. Repairs & Maint.-DPW Facility	\$14,138.83	\$14,023.34	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
520303	Equip. Repairs & Maint.-DPW House	\$907.61	\$193.32	\$2,000.00	\$3,000.00	\$2,500.00	\$2,500.00
520304	Equip. Repairs & Maint.-Fire #1	\$7,712.90	\$5,322.42	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
520305	Equip. Repairs & Maint.-Fire #2 EW	\$192.75	\$1,922.75	\$7,500.00	\$7,500.00	\$5,000.00	\$5,000.00
520306	Equip. Repairs & Maint.-Fire #3 SW	\$1,087.11	\$806.47	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
520307	Equip. Repairs & Maint.-Lewis House	\$2,629.38	\$14,368.00	\$3,000.00	\$5,000.00	\$4,000.00	\$4,000.00
520308	Equip. Repairs & Maint.-Library Ctr.	\$4,533.01	\$4,769.05	\$7,000.00	\$10,000.00	\$7,000.00	\$7,000.00
520309	Equip. Repairs & Maint.-Library EW	\$3,410.57	\$530.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
520310	Equip. Repairs & Maint.-Other Facilities	\$11,279.48	\$34,045.10	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
520311	Equip. Repairs & Maint.-Police	\$7,532.93	\$8,904.54	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
520312	Equip. Repairs & Maint.-Recreation	\$23,375.68	\$15,614.81	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
520313	Equip. Repairs & Maint.-Town Hall	\$60,252.84	\$120,917.62	\$45,000.00	\$45,000.00	\$55,000.00	\$55,000.00
520314	Equip. Repairs & Maint.-Turner Pond	\$1,614.24	\$949.85	\$3,000.00	\$3,000.00	\$2,500.00	\$2,500.00
520315	Equip. Repairs & Maint.-Bird Mdl Sch.	\$24,209.36	\$60,194.37	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
520316	Equip. Repairs & Maint.-Boyden Sch.	\$25,874.40	\$31,805.95	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
520317	Equip. Repairs & Maint.-Elm St. Sch.	\$33,966.03	\$57,977.14	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
520318	Equip. Repairs & Maint.-Fisher Sch.	\$57,171.92	\$42,415.41	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
520319	Equip. Repairs & Maint.-High School	\$69,992.90	\$115,717.78	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
520320	Equip. Repairs & Maint.-Johnson Sch.	\$18,840.81	\$77,274.36	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
520321	Equip. Repairs & Maint.-Old Post Sch.	\$15,342.32	\$49,422.26	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
520322	Equip. Repairs & Maint.-Plimpton Sch	\$5,109.28	\$5,897.49	\$5,000.00	\$5,000.00	\$6,500.00	\$6,500.00
520500	Other Equipment - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY 2012	FY2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
520600	Equip. Maint. Contracts-General	\$9,275.00	\$38,503.50	\$56,700.00	\$56,700.00	\$55,000.00	\$55,000.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-General	\$0.00	\$17.91	\$0.00	\$0.00	\$0.00	\$0.00
521101	Electricity-Bikbm	\$297.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521102	Electricity-DPW Facility	\$29,913.97	\$25,883.18	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
521103	Electricity-DPW House	\$669.65	\$640.35	\$800.00	\$0.00	\$0.00	\$0.00
521108	Electricity-Library Ctr.	\$0.00	\$929.76	\$0.00	\$0.00	\$0.00	\$0.00
521109	Electricity-Library EW	\$603.02	\$469.98	\$650.00	\$650.00	\$650.00	\$650.00
521110	Electricity-Other Facilities	\$1,399.16	\$1,406.24	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
521113	Electricity-Town Hall	\$35,357.25	\$34,366.85	\$40,000.00	\$48,000.00	\$43,000.00	\$43,000.00
521114	Electricity-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$9,084.71	\$10,563.13	\$12,000.00	\$14,000.00	\$14,000.00	\$14,000.00
521400	Heating-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521401	Heating-Bikbm	\$10,749.04	\$6,551.30	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
521402	Heating-DPW Facility	\$26,825.96	\$18,551.92	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
521403	Heating-DPW House	\$2,369.57	\$1,187.64	\$2,400.00	\$0.00	\$2,000.00	\$2,000.00
521404	Heating-Fire #1	\$8,897.39	\$6,763.51	\$14,000.00	\$14,000.00	\$12,000.00	\$12,000.00
521405	Heating-Fire #2 EW	\$5,139.48	\$3,606.41	\$6,000.00	\$6,000.00	\$5,500.00	\$5,500.00
521406	Heating-Fire #3 SW	\$2,094.86	\$1,434.01	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
521407	Heating-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521408	Heating-Library Ctr.	\$10,119.72	\$8,801.60	\$25,500.00	\$40,000.00	\$40,000.00	\$40,000.00
521409	Heating-Library EW	\$2,407.35	\$7,135.77	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
521410	Heating-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521411	Heating-Police	\$11,545.31	\$14,028.97	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
521412	Heating-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521413	Heating-Town Hall	\$21,613.97	\$15,665.00	\$25,000.00	\$25,000.00	\$24,000.00	\$24,000.00
521414	Heating-Turner Pond	\$508.43	\$500.83	\$600.00	\$600.00	\$600.00	\$600.00
521415	Heating-Bird Mdl Sch.	\$48,634.07	\$31,055.01	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
521416	Heating-Boyden Sch.	\$51,576.92	\$31,262.47	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
521417	Heating-Elm St. Sch.	\$34,915.06	\$29,132.54	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
521418	Heating-Fisher Sch.	\$71,382.30	\$59,659.42	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
521419	Heating-High School	\$130,528.98	\$107,666.33	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00
521420	Heating-Johnson Sch.	\$38,442.95	\$33,209.98	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
521421	Heating-Old Post Sch.	\$55,478.86	\$46,002.90	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
521422	Heating-Plimpton Sch	\$12,144.49	\$9,314.45	\$15,000.00	\$15,000.00	\$14,000.00	\$14,000.00
521500	Telephone-General	\$3,491.40	\$3,719.04	\$4,000.00	\$5,200.00	\$4,750.00	\$4,750.00
521600	Cleaning Uniforms	\$4,708.18	\$4,027.88	\$6,000.00	\$9,000.00	\$8,500.00	\$8,500.00
521700	Dues & Memberships	\$210.00	\$210.00	\$225.00	\$225.00	\$225.00	\$225.00
521800	Training & Education	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services	\$238.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$2,218.93	\$1,493.57	\$2,000.00	\$2,600.00	\$2,000.00	\$2,000.00
522400	Other Supplies-General	\$17,368.51	\$25,055.43	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
522404	Other Supplies-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
522800	Printing & Copying	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
	523200	Meals	\$288.00	\$304.00	\$400.00	\$400.00	\$400.00	\$400.00
	524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525000	Sewer Utility-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525100	Water Utility-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525101	Water Utility-Bikbrn	\$426.70	\$639.97	\$500.00	\$500.00	\$500.00	\$500.00
	525102	Water Utility-DPW Facility	\$1,799.40	\$2,490.42	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	525103	Water Utility-DPW House	\$84.59	\$61.47	\$200.00	\$200.00	\$200.00	\$200.00
	525108	Water Utility-Library Ctr.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525109	Water Utility-Library EW	\$4.39	\$438.79	\$250.00	\$250.00	\$250.00	\$250.00
	525110	Water Utility-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525111	Water Utility-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525112	Water Utility-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525113	Water Utility-Town Hall	\$2,257.70	\$2,857.56	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$1,062,354.18	\$1,295,225.38	\$1,213,525.00	\$1,255,625.00	\$1,245,375.00	\$1,245,375.00
		TOTAL BUILDING MAINT.:	\$1,580,888.18	\$1,829,491.60	\$1,892,434.00	\$1,963,989.00	\$1,952,339.00	\$1,952,339.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		01195 Town Report & Annual Audit						
	Expenses							
	521900	Affordable Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	526000	Annual Audit	\$38,000.00	\$44,950.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	526001	OPEB Actuarial Review	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
	526100	Annual Town Report	\$2,605.00	\$2,567.87	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
	522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$40,605.00	\$47,517.87	\$58,500.00	\$43,500.00	\$43,500.00	\$43,500.00
		TOTAL TOWN REPORT & AUDIT:	\$40,605.00	\$47,517.87	\$58,500.00	\$43,500.00	\$43,500.00	\$43,500.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01199	Trust Fund Commission						
	Personnel Services						
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$17.60	\$73.00	\$150.00	\$150.00	\$150.00	\$150.00
522800	Printing & Copying	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$17.60	\$73.00	\$175.00	\$175.00	\$175.00	\$175.00
	TOTAL TRUST FUND COMM.:	\$17.60	\$73.00	\$175.00	\$175.00	\$175.00	\$175.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
TOTAL GENERAL GOVERNMENT:			\$4,000,219.47	\$4,270,910.22	\$4,551,638.00	\$4,656,637.00	\$4,649,548.00	\$4,719,819.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01210 Police Department							
	Personnel Services						
510200	Administrative	\$174,261.23	\$214,477.51	\$220,659.00	\$227,070.00	\$227,070.00	\$227,070.00
510300	Professional - Lieutenants	\$232,451.82	\$227,246.96	\$231,901.00	\$239,328.00	\$239,328.00	\$239,328.00
510301	Professional - Sgts. & Patrol	\$1,880,473.99	\$1,827,748.22	\$2,069,419.00	\$2,134,578.00	\$2,134,578.00	\$2,174,865.00
510400	Dispatchers	\$220,998.12	\$224,264.96	\$255,086.00	\$264,225.00	\$264,225.00	\$264,225.00
510500	Secretarial	\$23,100.00	\$44,542.31	\$48,389.00	\$50,774.00	\$50,774.00	\$50,774.00
510600	Stipends - Admin.	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
510601	Stipends - Sgts. & Patrol	\$17,858.99	\$17,100.00	\$17,100.00	\$16,925.00	\$16,925.00	\$16,925.00
510602	Stipends - Ambulance/EMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510701	Fair Labor Standards Act	\$4,747.93	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
510801	Matrons	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
510900	Employee Benefit	\$2,800.00	\$3,875.00	\$3,915.00	\$3,915.00	\$3,915.00	\$3,915.00
512101	Temporary Part-Time-Specials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
512104	Temporary Part-Time-CrsGrds	\$34,347.46	\$33,669.12	\$34,545.00	\$37,191.00	\$37,191.00	\$37,191.00
517000	Overtime - Dispatch/Lt.	\$51,296.00	\$47,452.92	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
517001	Overtime - Sgts. & Patrol	\$503,997.10	\$512,095.70	\$370,000.00	\$390,000.00	\$385,000.00	\$385,000.00
517003	Overtime - Training	\$39,712.34	\$47,919.60	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517300	Longevity - Admin & Dispatch	\$3,400.00	\$3,750.00	\$4,200.00	\$4,200.00	\$4,300.00	\$4,300.00
517301	Longevity - Sgts. & Patrol	\$14,225.00	\$13,375.00	\$15,225.00	\$15,325.00	\$16,275.00	\$16,275.00
517500	Education Incentive - Admin.	\$84,449.00	\$90,082.96	\$92,610.00	\$95,338.00	\$95,338.00	\$95,338.00
517501	Education Incentive - Sgts/Ptl	\$261,094.72	\$229,914.02	\$272,338.00	\$260,431.00	\$261,800.00	\$261,800.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
518900	Holiday - Admin	\$6,225.69	\$15,954.50	\$16,331.00	\$16,890.00	\$16,890.00	\$16,890.00
518901	Holiday - Sgts. & Patrol	\$99,977.99	\$100,534.82	\$115,000.00	\$120,000.00	\$117,500.00	\$117,500.00
519000	Pension Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$3,655,217.38	\$3,654,003.60	\$3,853,716.00	\$3,963,188.00	\$3,958,107.00	\$3,998,394.00
	Expenses						
520301	Equip. Repairs & Maint.	\$46,113.41	\$54,174.59	\$47,500.00	\$56,592.00	\$55,732.00	\$55,732.00
520601	Equip. Maint. Contracts	\$28,780.74	\$28,724.88	\$28,500.00	\$29,405.00	\$29,405.00	\$29,405.00
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520901	Travel In State	\$319.00	\$888.46	\$500.00	\$500.00	\$500.00	\$500.00
521100	Electricity	\$23,732.03	\$20,772.98	\$25,000.00	\$22,000.00	\$22,000.00	\$22,000.00
521301	Gasoline & Oil	\$73,271.27	\$87,910.32	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
521400	Natural Gas	\$253.56	\$251.50	\$300.00	\$300.00	\$300.00	\$300.00
521501	Telephone	\$26,460.44	\$29,036.43	\$28,000.00	\$29,932.00	\$29,932.00	\$29,932.00
521600	Cleaning Supplies	\$1,234.55	\$1,900.13	\$1,000.00	\$2,160.00	\$1,900.00	\$1,900.00
521700	Dues & Memberships	\$12,753.22	\$8,727.82	\$9,200.00	\$9,819.00	\$9,619.00	\$9,619.00
521800	Training & Education	\$29,357.52	\$37,799.05	\$34,000.00	\$37,735.00	\$36,960.00	\$36,960.00
521901	Professional Services	\$3,705.78	\$4,126.56	\$11,000.00	\$9,000.00	\$8,500.00	\$12,900.00
522300	Office Supplies	\$2,185.03	\$2,852.97	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
522401	Other Supplies	\$1,820.73	\$3,159.06	\$3,000.00	\$3,770.00	\$3,495.00	\$3,495.00
522500	Postage & Courier	\$621.56	\$867.38	\$500.00	\$815.00	\$770.00	\$770.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
	522800 Printing & Copying	\$780.83	\$1,829.56	\$750.00	\$850.00	\$650.00	\$650.00
	524100 Uniforms - Police Officers	\$61,635.86	\$66,346.63	\$50,000.00	\$55,500.00	\$52,900.00	\$52,900.00
	524104 Uniforms - Crossing Guards	\$656.00	\$223.00	\$500.00	\$700.00	\$700.00	\$700.00
	524300 Medical Payments	\$7,209.89	\$5,012.38	\$9,000.00	\$2,880.00	\$2,880.00	\$2,880.00
	524500 Meetings & Conferences	\$425.33	\$287.00	\$250.00	\$350.00	\$350.00	\$350.00
	525000 Sewer Utility	\$159.67	\$311.18	\$300.00	\$300.00	\$300.00	\$300.00
	525100 Water Utility	\$491.49	\$567.11	\$500.00	\$500.00	\$500.00	\$500.00
	529901 Miscellaneous	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	583001 Machinery & Equipment	\$64,952.20	\$80,284.97	\$108,300.00	\$111,000.00	\$111,000.00	\$111,000.00
	588000 Office Equipment	\$7,195.67	\$4,395.08	\$10,000.00	\$7,950.00	\$7,700.00	\$7,700.00
	TOTAL EXPENSES:	\$394,115.78	\$440,449.04	\$451,600.00	\$465,558.00	\$459,593.00	\$463,993.00
	TOTAL POLICE DEPARTMENT:	\$4,049,333.16	\$4,094,452.64	\$4,305,316.00	\$4,428,746.00	\$4,417,700.00	\$4,462,387.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY' 2012	FY2013	FY2014	FY2014 TA	FY2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01220 Fire Department							
	Personnel Services						
	510200 Administrative	\$207,682.00	\$215,817.76	\$222,132.00	\$226,984.00	\$226,985.00	\$226,985.00
	510300 Professional - Administration	\$49,888.00	\$52,400.48	\$54,509.00	\$56,712.00	\$56,712.00	\$56,712.00
	510301 Professional - Firefighters	\$1,762,119.62	\$1,880,072.24	\$1,886,931.00	\$1,918,572.00	\$1,918,572.00	\$1,918,572.00
	510304 Professional - Fire alarm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510305 Professional - Ambulance/emt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510600 Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510601 Stipends - Addl Assignmnts	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00
	510603 Stipends - Apparatus/Sta.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510605 Stipends - Ambulance/EMT	\$134,873.36	\$152,588.04	\$159,149.00	\$165,356.00	\$165,356.00	\$165,356.00
	510701 Fair Labor Standards Act	\$7,546.31	\$3,150.55	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
	512000 Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512101 Temporary Part-Time-Call FFs	\$4,120.21	\$913.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	512102 Temporary Part-Time-Training	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00
	517001 Overtime - Firefighters	\$533,977.10	\$469,426.55	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
	517002 Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517005 Overtime - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity - Admin.	\$1,450.00	\$1,450.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00
	517301 Longevity - Firefighters	\$14,600.00	\$14,700.00	\$15,500.00	\$14,500.00	\$14,500.00	\$14,500.00
	517501 Education Incentive	\$17,743.12	\$18,170.23	\$24,516.00	\$27,440.00	\$27,440.00	\$27,440.00
	518601 Sick Time - Leave Buy-Back	\$9,198.76	\$5,614.97	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	518900 Holiday - Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	518901 Holiday - Firefighters	\$89,050.79	\$94,672.90	\$99,296.00	\$101,058.00	\$101,058.00	\$101,058.00
	TOTAL PERSONNEL SERVICES	\$2,844,499.27	\$2,921,226.72	\$2,997,333.00	\$3,045,922.00	\$3,044,923.00	\$3,044,923.00
	Expenses						
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520303 Equip. Repairs & Maint.	\$26,443.44	\$35,808.70	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00
	520305 Equip. Repairs - Ambulance	\$3,644.53	\$2,481.40	\$4,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	520400 Data Processing Equip/Softw	\$1,614.99	\$4,762.23	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	520501 Other Equipment - Firefighting	\$13,780.65	\$8,948.36	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	520503 Other Equipment - Apps/Sta.	\$3,843.50	\$3,778.10	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	520600 Equip. Maint. Contracts	\$108.00	\$93.04	\$4,500.00	\$4,800.00	\$4,800.00	\$4,800.00
	520700 Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520902 Travel In State - Training	\$0.00	\$0.00	\$250.00	\$250.00	\$100.00	\$100.00
	521103 Electricity	\$24,577.89	\$20,631.11	\$28,000.00	\$24,000.00	\$24,000.00	\$24,000.00
	521303 Gasoline & Oil	\$23,857.05	\$30,090.77	\$26,000.00	\$30,000.00	\$27,500.00	\$27,500.00
	521400 Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521500 Telephone	\$5,853.48	\$6,085.73	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	521700 Dues & Memberships	\$1,966.50	\$2,088.48	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00
	521702 Dues & Memberships-Training	\$132.35	\$250.95	\$300.00	\$300.00	\$300.00	\$300.00
	521800 Training & Education	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00
	521802 Training & Education-Fire Crs	\$11,079.82	\$10,489.22	\$4,500.00	\$7,500.00	\$10,000.00	\$10,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
	521803 Training & Education-Apparatus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521805 Training & Education-EMS	\$9,999.50	\$3,235.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
	521900 Professional Services	\$1,345.07	\$466.90	\$0.00	\$0.00	\$0.00	\$0.00
	521905 Professional Services-EMS	\$40,133.42	\$35,199.17	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
	521912 Professional Services - QA/QI	\$0.00	\$0.00	\$0.00	\$24,850.00	\$24,850.00	\$24,850.00
	522300 Office Supplies	\$4,201.65	\$2,428.68	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
	522305 Office Supplies - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522400 Other Supplies - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522401 Other Supplies-Firefighting	\$1,171.58	\$2,327.93	\$7,500.00	\$5,000.00	\$5,000.00	\$5,000.00
	522402 Other Supplies-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522403 Other Supplies-Apprts/Sta.	\$8,935.19	\$11,441.66	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	522405 Other Supplies-EMS	\$19,207.14	\$21,462.42	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00
	522500 Postage & Courier	\$486.77	\$281.54	\$500.00	\$400.00	\$400.00	\$400.00
	522504 Postage & Courier-EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$970.42	\$558.92	\$1,000.00	\$1,000.00	\$800.00	\$800.00
	522802 Printing & Copying-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	523005 License Fees	\$5,650.00	\$8,150.00	\$6,750.00	\$8,750.00	\$8,750.00	\$8,750.00
	523201 Meals	\$57.65	\$267.27	\$500.00	\$500.00	\$500.00	\$500.00
	524101 Uniforms - Firefighters	\$25,148.00	\$22,458.35	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	524300 Medical Payments	\$2,045.60	\$4,649.24	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00
	524500 Meetings & Conferences	\$2,686.63	\$634.48	\$2,000.00	\$2,500.00	\$2,000.00	\$2,000.00
	525000 Sewer Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525103 Water Utility	\$2,282.97	\$1,808.28	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	525603 Communications & Pagers	\$7,488.84	\$4,123.78	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	529901 Miscellaneous	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	583000 Machinery & Equipment-EMS	\$1,126.43	\$299.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	583005 Machinery/Equip-AMBU	\$0.00	\$1,575.64	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$44.03	\$750.00	\$750.00	\$750.00	\$750.00
	TOTAL EXPENSES:	\$250,837.06	\$248,070.38	\$255,100.00	\$281,650.00	\$280,800.00	\$280,800.00
	TOTAL FIRE DEPARTMENT:	\$3,095,336.33	\$3,169,297.10	\$3,252,433.00	\$3,327,572.00	\$3,325,723.00	\$3,325,723.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY' 2012	FY2013	FY2014	FY2014 TA	FY2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01241	Inspectional Services						
	Personnel Services						
	510200 Administrative	\$83,453.00	\$87,670.00	\$91,211.00	\$95,128.00	\$95,128.00	\$95,128.00
	510300 Professional	\$49,017.74	\$54,374.17	\$53,468.00	\$51,706.00	\$46,838.00	\$46,838.00
	510301 Deputy Building Inspector	\$20,034.69	\$18,995.30	\$22,420.00	\$44,641.00	\$42,136.00	\$42,136.00
	510500 Secretarial	\$47,538.54	\$50,841.56	\$50,443.00	\$51,452.00	\$51,452.00	\$51,452.00
	510601 Stipends - Plumbing Insp.	\$10,398.96	\$4,229.10	\$23,880.00	\$24,812.00	\$24,812.00	\$24,812.00
	510602 Stipends - Gas Insp.	\$18,006.88	\$27,066.24	\$13,493.00	\$13,874.00	\$13,874.00	\$13,874.00
	510603 Stipends - Electrical Insp.	\$28,898.06	\$30,838.14	\$37,169.00	\$39,122.00	\$35,988.00	\$35,988.00
	512000 Permanent Part-Time	\$0.00	\$378.40	\$21,912.00	\$0.00	\$0.00	\$0.00
	512100 Temporary Part Time	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$1,475.72	\$1,475.72	\$1,576.00	\$1,262.00	\$1,262.00	\$1,262.00
	TOTAL PERSONNEL SERVICES	\$258,823.59	\$275,868.63	\$315,572.00	\$321,997.00	\$311,490.00	\$311,490.00
	Expenses						
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520400 Data Processing Equip/Softw	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$599.25	\$0.00	\$600.00	\$300.00	\$300.00	\$300.00
	520900 Travel In State	\$2,852.90	\$3,570.45	\$3,500.00	\$8,580.00	\$8,580.00	\$8,580.00
	521300 Gasoline & Oil	\$1,157.49	\$1,917.85	\$1,600.00	\$2,000.00	\$1,750.00	\$1,750.00
	521700 Dues & Memberships	\$465.00	\$330.00	\$400.00	\$450.00	\$450.00	\$450.00
	521800 Training & Education-Bldg.	\$1,669.30	\$1,986.75	\$1,500.00	\$2,000.00	\$1,750.00	\$1,750.00
	521801 Training & Education-Plumb.	\$488.00	\$190.00	\$300.00	\$400.00	\$300.00	\$300.00
	521802 Training & Education-Gas	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
	521803 Training & Education-Elect.	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
	521900 Professional-Web Hosting	\$4,852.50	\$0.00	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00
	522300 Office Supplies-Bldg.	\$2,074.01	\$3,773.87	\$2,000.00	\$3,500.00	\$2,300.00	\$2,300.00
	522301 Office Supplies-Plumb.	\$563.29	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00
	522302 Office Supplies-Gas	\$53.74	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	522303 Office Supplies-Elect.	\$267.13	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
	522500 Postage & Courier	\$677.64	\$585.18	\$500.00	\$650.00	\$600.00	\$600.00
	522605 Publications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$19.25	\$11.33	\$150.00	\$150.00	\$150.00	\$150.00
	524500 Meetings & Conferences	\$30.00	\$590.00	\$500.00	\$500.00	\$500.00	\$500.00
	525600 Communications/Pagers	\$1,200.14	\$1,982.52	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	529900 Miscellaneous	\$425.83	\$405.31	\$450.00	\$400.00	\$400.00	\$400.00
	588000 Office Equipment - Building	\$1,344.51	\$894.77	\$0.00	\$0.00	\$0.00	\$0.00
	588001 Office Equipment - Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588002 Office Equipment - Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588003 Office Equipment - Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$18,739.98	\$16,238.03	\$21,800.00	\$30,130.00	\$28,280.00	\$28,280.00
	TOTAL INSPECTIONAL SVCS.:	\$277,563.57	\$292,106.66	\$337,372.00	\$352,127.00	\$339,770.00	\$339,770.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
.01244 Weights & Measures							
	Personnel Services						
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services - State Services	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529900	Miscellaneous	\$4,500.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL WEIGHTS & MEASURES:	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01291	Emergency Management						
	Personnel Services						
	510600 Stipends	\$8,881.00	\$9,330.00	\$9,707.00	\$9,902.00	\$9,902.00	\$9,902.00
	TOTAL PERSONNEL SERVICES	\$8,881.00	\$9,330.00	\$9,707.00	\$9,902.00	\$9,902.00	\$9,902.00
	Expenses						
	520600 Equip. Maint. Contracts	\$10,502.10	\$20,536.22	\$15,000.00	\$17,000.00	\$17,000.00	\$17,000.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521300 Gasoline & Oil	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education & LEPC	\$0.00	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
	522300 Office Supplies	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
	522400 Other Supplies	\$0.00	\$73.67	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524100 Uniforms	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	\$700.00
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL EXPENSES	\$10,502.10	\$20,609.89	\$18,200.00	\$22,900.00	\$22,900.00	\$22,900.00
	TOTAL EMERGENCY MGMT.:	\$19,383.10	\$29,939.89	\$27,907.00	\$32,802.00	\$32,802.00	\$32,802.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01292 Animal Control							
	Personnel Services						
	510300 Professional	\$52,489.49	\$42,189.00	\$43,890.00	\$45,666.00	\$45,666.00	\$45,666.00
	512000 Permanent Part-Time	\$4,175.00	\$11,145.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00
	517300 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	518600 Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$56,664.49	\$53,334.00	\$54,390.00	\$56,166.00	\$56,166.00	\$56,166.00
	Expenses						
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520300 Equipment Repairs & Maint.	\$19.50	\$283.45	\$300.00	\$300.00	\$300.00	\$300.00
	520500 Other Equipment	\$530.43	\$538.09	\$250.00	\$250.00	\$250.00	\$250.00
	520600 Equip. Maint. Contracts	\$394.42	\$836.54	\$350.00	\$350.00	\$350.00	\$350.00
	520800 Kennel Supplies	\$4,500.00	\$0.00	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
	521100 Electricity	\$0.00	\$439.85	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	521300 Gasoline & Oil	\$2,210.27	\$1,194.54	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
	521500 Telephone	\$0.00	\$169.20	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00
	521600 Cleaning Uniforms	\$1,154.64	\$241.56	\$300.00	\$300.00	\$300.00	\$300.00
	521700 Dues & Memberships	\$350.00	\$0.00	\$75.00	\$75.00	\$75.00	\$75.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521900 Professional Services	\$0.00	\$889.75	\$2,700.00	\$1,500.00	\$1,500.00	\$1,500.00
	522300 Office Supplies	\$81.14	\$143.01	\$150.00	\$150.00	\$150.00	\$150.00
	522400 Books, Tags & Supplies	\$394.89	\$375.73	\$425.00	\$425.00	\$425.00	\$425.00
	522500 Postage & Courier	\$406.33	\$518.78	\$225.00	\$300.00	\$300.00	\$300.00
	522600 Boarding Fees	\$104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$11.25	\$21.53	\$50.00	\$50.00	\$50.00	\$50.00
	525100 Water Utilt	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	529900 Miscellaneous	\$11.36	\$494.54	\$100.00	\$100.00	\$100.00	\$100.00
	585000 Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$10,168.23	\$6,146.57	\$10,425.00	\$9,000.00	\$9,000.00	\$9,000.00
	TOTAL ANIMAL CONTROL:	\$66,832.72	\$59,480.57	\$64,815.00	\$65,166.00	\$65,166.00	\$65,166.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		TOTAL PUBLIC SAFETY	\$7,512,948.88	\$7,650,276.86	\$7,992,843.00	\$8,211,413.00	\$8,186,161.00	\$8,230,848.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		01300 Walpole Public Schools						
		Personnel Services & Expenses						
	51110	Total Schools Budget	\$32,272,903.83	\$33,471,105.65	\$36,558,445.00	\$37,819,947.00	\$37,576,000.00	\$37,813,613.00
		TOTAL PERSONNEL & EXPENSES	\$32,272,903.83	\$33,471,105.65	\$36,558,445.00	\$37,819,947.00	\$37,576,000.00	\$37,813,613.00
		TOTAL WALPOLE PUBLIC SCHOOLS:	\$32,272,903.83	\$33,471,105.65	\$36,558,445.00	\$37,819,947.00	\$37,576,000.00	\$37,813,613.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		01301 Tri-County Vocational						
	Expenses							
	527580	Tuition	\$868,578.00	\$788,144.00	\$799,373.00	\$825,000.00	\$825,000.00	\$825,000.00
		Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$868,578.00	\$788,144.00	\$799,373.00	\$825,000.00	\$825,000.00	\$825,000.00
		TOTAL TRI-COUNTY VOC. TECH:	\$868,578.00	\$788,144.00	\$799,373.00	\$825,000.00	\$825,000.00	\$825,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01302	Norfolk County Agricultural H.S.							
	Expenses							
	527560	Tuition	\$30,000.00	\$24,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00
		Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$30,000.00	\$24,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00
		TOTAL NORFOLK COUNTY AGGIE:	\$30,000.00	\$24,000.00	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
TOTAL PUBLIC EDUCATION:			\$33,171,481.83	\$34,283,249.65	\$37,397,818.00	\$38,674,947.00	\$38,431,000.00	\$38,668,613.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY' 2012	FY2013	FY2014	FY2014 TA	FY2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01411 DPW: Engineering							
Personnel Services							
510200	Administrative	\$90,551.00	\$93,261.00	\$95,127.00	\$97,030.00	\$97,030.00	\$97,030.00
510277	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510288	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510300	Professional	\$75,750.00	\$79,579.52	\$81,550.00	\$83,181.00	\$83,181.00	\$83,181.00
510377	Professional/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510388	Professional/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510600	Stipend	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
512000	Permanent Part-Time	\$26,601.46	\$27,963.81	\$29,085.00	\$30,256.00	\$30,256.00	\$30,256.00
512100	Temporary Part Time	\$21,510.09	\$16,219.06	\$23,510.00	\$24,450.00	\$24,450.00	\$24,450.00
517300	Longevity	\$650.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
	TOTAL PERSONNEL SERVICES	\$219,562.55	\$222,773.39	\$235,022.00	\$240,667.00	\$240,667.00	\$240,667.00
Expenses							
520600	Equip. Maint. Contracts	\$2,203.91	\$2,201.05	\$2,040.00	\$2,065.00	\$2,040.00	\$2,040.00
520677	Equip. Mtce./Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520688	Equip. Mtce./Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$52.00	\$32.00	\$350.00	\$512.00	\$350.00	\$350.00
521300	Gasoline & Oil	\$1,686.11	\$1,966.86	\$2,000.00	\$2,200.00	\$2,000.00	\$2,000.00
521377	Gasoline & Oil/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521388	Gasoline & Oil/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$452.50	\$908.00	\$760.00	\$1,012.00	\$900.00	\$900.00
521800	Training & Education	\$1,808.00	\$4,390.00	\$4,290.00	\$4,225.00	\$4,225.00	\$4,225.00
521900	Professional Services	\$19,666.56	\$13,142.78	\$15,000.00	\$24,060.00	\$17,760.00	\$17,760.00
521901	Dam Insp	\$0.00	\$0.00	\$12,000.00	\$6,000.00	\$12,000.00	\$12,000.00
521908	Professional Services-Landfill	\$5,050.00	\$975.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
522300	Office Supplies	\$5,099.87	\$5,446.63	\$6,000.00	\$9,119.00	\$6,500.00	\$6,500.00
522400	Other Supplies	\$658.72	\$0.00	\$2,241.00	\$2,377.00	\$2,340.00	\$2,340.00
522401	Other Supplies-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522402	Other Supplies-Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522500	Postage & Courier	\$174.44	\$70.88	\$300.00	\$300.00	\$300.00	\$300.00
522800	Printing & Copying	\$659.57	\$2,267.90	\$1,000.00	\$1,020.00	\$1,000.00	\$1,000.00
522801	Copies For Agent	\$0.00	\$0.00	\$300.00	\$200.00	\$200.00	\$200.00
524100	Uniforms	\$555.47	\$123.24	\$500.00	\$830.00	\$500.00	\$500.00
524500	Meetings & Conferences	\$1,040.97	\$986.42	\$900.00	\$1,916.00	\$1,280.00	\$1,280.00
588000	Office Equipment	\$2,183.29	\$7,637.30	\$3,130.00	\$9,040.00	\$1,840.00	\$1,840.00
	TOTAL EXPENSES	\$41,291.41	\$40,148.06	\$54,811.00	\$68,876.00	\$57,235.00	\$57,235.00
TOTAL ENGINEERING:		\$260,853.96	\$262,921.45	\$289,833.00	\$309,543.00	\$297,902.00	\$297,902.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01421 DPW: Administration							
	Personnel Services						
	510200 Administrative	\$114,049.00	\$117,465.00	\$119,815.00	\$122,210.00	\$122,210.00	\$122,210.00
	510300 Professional	\$46,663.00	\$49,021.00	\$51,002.00	\$53,062.00	\$53,062.00	\$53,062.00
	510500 Secretarial	\$52,672.42	\$54,791.74	\$55,888.00	\$57,021.00	\$57,021.00	\$57,021.00
	512100 Temporary Part Time - Seasonal	\$7,443.28	\$16,494.45	\$16,830.00	\$17,167.00	\$17,167.00	\$17,167.00
	517000 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$1,450.00	\$1,450.00	\$1,850.00	\$1,750.00	\$1,750.00	\$1,750.00
	TOTAL PERSONNEL SERVICES	\$222,277.70	\$239,222.19	\$245,185.00	\$251,210.00	\$251,210.00	\$251,210.00
	Expenses						
	520600 Equip. Maint. Contracts	\$259.09	\$222.74	\$300.00	\$300.00	\$300.00	\$300.00
	520900 Travel In State	\$25.00	\$19.30	\$200.00	\$200.00	\$150.00	\$150.00
	521300 Gasoline & Oil	\$931.56	\$1,034.24	\$900.00	\$1,900.00	\$1,750.00	\$1,750.00
	521700 Dues & Memberships	\$443.25	\$371.25	\$400.00	\$600.00	\$600.00	\$600.00
	521800 Training & Education	\$770.00	\$1,441.37	\$800.00	\$1,400.00	\$1,250.00	\$1,250.00
	521900 Drug Testing	\$1,888.57	\$2,242.31	\$3,800.00	\$3,800.00	\$3,500.00	\$3,500.00
	522300 Office Supplies	\$324.87	\$440.77	\$500.00	\$500.00	\$500.00	\$500.00
	522500 Postage & Courier	\$54.91	\$17.47	\$100.00	\$100.00	\$100.00	\$100.00
	522800 Printing & Copying	\$267.40	\$329.12	\$500.00	\$500.00	\$450.00	\$450.00
	524500 Meetings & Conferences	\$550.31	\$963.75	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00
	525600 Communications & Pagers	\$615.61	\$797.41	\$750.00	\$800.00	\$800.00	\$800.00
	529900 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000 Office Equipment	\$143.00	\$728.92	\$500.00	\$800.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$6,273.57	\$8,608.65	\$9,250.00	\$12,400.00	\$11,400.00	\$11,400.00
	TOTAL DPW ADMINISTRATION:	\$228,551.27	\$247,830.84	\$254,435.00	\$263,610.00	\$262,610.00	\$262,610.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01422	DPW: Highway Division						
	Personnel Services						
	510200 Administrative	\$81,701.27	\$89,641.00	\$93,626.00	\$97,030.00	\$97,030.00	\$97,030.00
	510300 Professional	\$67,752.76	\$76,846.75	\$79,483.00	\$82,694.00	\$82,694.00	\$82,694.00
	510400 Labor	\$332,348.68	\$335,299.82	\$370,642.00	\$373,969.00	\$373,969.00	\$373,969.00
	510466 Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510477 Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510488 Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part Time	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	517000 Overtime	\$18,745.47	\$27,302.32	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
	517300 Longevity	\$5,100.00	\$5,400.00	\$5,400.00	\$4,500.00	\$4,500.00	\$4,500.00
	TOTAL PERSONNEL SERVICES	\$505,648.18	\$534,489.89	\$579,151.00	\$588,193.00	\$588,193.00	\$588,193.00
	Expenses						
	520300 Equipment Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520302 Equip. Repairs-Storm Drains	\$63,556.83	\$51,373.61	\$57,000.00	\$60,000.00	\$60,000.00	\$60,000.00
	520600 Equip. Maint. Contracts	\$4.00	\$192.93	\$700.00	\$875.00	\$700.00	\$700.00
	520700 Equipment Rentals	\$1,529.00	\$9,348.60	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521300 Gasoline & Oil	\$28,742.95	\$38,835.73	\$34,100.00	\$37,500.00	\$39,000.00	\$39,000.00
	521400 Heating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521600 Cleaning Uniforms	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$260.00	\$405.00	\$300.00	\$350.00	\$300.00	\$300.00
	521800 Training & Education	\$358.00	\$330.00	\$700.00	\$700.00	\$500.00	\$500.00
	521900 Professional Services-Highway	\$108.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00
	521901 Professional Services-Roads	\$1,341.83	\$2,500.00	\$3,000.00	\$3,500.00	\$3,000.00	\$3,000.00
	521909 Highway Garage Improvemnts.	\$4,094.62	\$3,379.84	\$10,000.00	\$10,000.00	\$7,500.00	\$7,500.00
	522300 Office Supplies	\$845.34	\$505.93	\$750.00	\$800.00	\$750.00	\$750.00
	522400 Other Supplies	\$3,623.13	\$6,316.74	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	522401 Other Supplies-Road Materials	\$61,783.98	\$53,298.49	\$61,000.00	\$64,000.00	\$64,000.00	\$64,000.00
	52204 Other Supplies-Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522402 Other Supplies-Drainage	\$833.84	\$1,818.49	\$5,000.00	\$5,250.00	\$4,750.00	\$4,750.00
	522403 Other Supplies-Sidewalks	\$5,082.53	\$6,821.02	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522600 Sidewalks & Fences	\$10,558.95	\$8,890.72	\$7,500.00	\$7,800.00	\$7,800.00	\$7,800.00
	522601 Regulated Solid Waste Disposal	\$2,088.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	522666 Sidewalks & Fences/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522688 Sidewalks & Fences/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522690 Land Fees-Drain Easements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	523200 Meals	\$120.00	\$368.00	\$850.00	\$850.00	\$850.00	\$850.00
	524100 Uniforms	\$4,432.28	\$4,055.79	\$7,250.00	\$7,250.00	\$7,250.00	\$7,250.00
	525600 Communications & Pagers	\$1,038.41	\$990.04	\$1,750.00	\$1,750.00	\$1,500.00	\$1,500.00
	529900 Miscellaneous	\$2,868.81	\$1,903.21	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	583000 Machinery & Equipment	\$158.00	\$1,091.54	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	586000	Infrastructure-Sidewalks, Etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000	Office Equipment	\$1,060.77	\$314.64	\$800.00	\$800.00	\$800.00	\$800.00
		TOTAL EXPENSES	\$194,614.07	\$193,440.32	\$208,700.00	\$219,425.00	\$216,700.00	\$216,700.00
		TOTAL HIGHWAY DIVISION:	\$700,262.25	\$727,930.21	\$787,851.00	\$807,618.00	\$804,893.00	\$804,893.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
		01423 DPW: Snow & Ice Removal						
		Personnel Services						
	517000	Overtime	\$160,498.32	\$47,034.03	\$150,000.00	\$150,000.00	\$175,000.00	\$175,000.00
	517000	Overtime/School Snow & Ice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL PERSONNEL SERVICES	\$160,498.32	\$47,034.03	\$150,000.00	\$150,000.00	\$175,000.00	\$175,000.00
		Expenses						
	520300	Equipment Repairs & Maint.	\$56,242.50	\$23,648.48	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00
	520500	Other Equip.-Snow & Ice	\$11,139.44	\$45,499.68	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	520700	Equipment Rentals	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521300	Gasoline & Oil	\$29,148.24	\$7,171.21	\$25,000.00	\$27,500.00	\$27,500.00	\$27,500.00
	521800	Training & Education	\$47.44	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
	522000	Contract Plowing	\$508,549.00	\$35,967.00	\$200,000.00	\$200,000.00	\$208,150.00	\$208,150.00
	522000	Contract Plowing/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522100	Sand & Salt	\$302,717.75	\$96,215.86	\$300,000.00	\$315,000.00	\$315,000.00	\$315,000.00
	522101	Sand & Salt-School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522102	Sand & Salt-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	523200	Meals	\$5,351.63	\$1,688.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	523300	Security-Police Details	\$12,197.27	\$0.00	\$2,000.00	\$2,670.00	\$2,000.00	\$2,000.00
	524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525600	Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$927,693.27	\$210,190.23	\$569,250.00	\$587,420.00	\$594,900.00	\$594,900.00
		TOTAL SNOW & ICE REMOVAL:	\$1,088,191.59	\$257,224.26	\$719,250.00	\$737,420.00	\$769,900.00	\$769,900.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01424 DPW: Street Lighting								
	Expenses							
	520300	Equipment Repairs & Services	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520500	Other Equip.-Traffic Control	\$1,334.30	\$45.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	521100	Electricity-Traffic Control	\$17,225.95	\$12,083.16	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00
	521200	Street Lighting	\$239,429.32	\$245,796.06	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00
	521900	Professional Services-Traffic	\$48,260.98	\$107,895.78	\$40,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	522400	Other Supplies-Traffic Signs	\$9,890.80	\$17,993.99	\$20,000.00	\$21,000.00	\$21,000.00	\$21,000.00
	523300	Security-Police Details	\$0.00	\$1,058.68	\$400.00	\$550.00	\$400.00	\$400.00
	583000	Machinery & Equip.-Traffic	\$0.00	\$9,875.71	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
		TOTAL EXPENSES	\$317,141.35	\$394,748.38	\$357,200.00	\$363,350.00	\$363,200.00	\$363,200.00
		TOTAL STREET LIGHTING:	\$317,141.35	\$394,748.38	\$357,200.00	\$363,350.00	\$363,200.00	\$363,200.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
		01433 Solid Waste & Recycling						
	Expenses							
	521900	Professional Services	\$1,455,973.43	\$1,539,530.39	\$1,586,974.00	\$1,611,873.00	\$1,611,873.00	\$1,611,873.00
	521910	Lincoln Rd. Landfill Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$1,455,973.43	\$1,539,530.39	\$1,586,974.00	\$1,611,873.00	\$1,611,873.00	\$1,611,873.00
		TOTAL SOLID WASTE:	\$1,455,973.43	\$1,539,530.39	\$1,586,974.00	\$1,611,873.00	\$1,611,873.00	\$1,611,873.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01439	DPW:	Landfill Maintenance						
	Expenses							
	522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522600	Landfill Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL LANDFILL MAINTENANCE:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01491 DPW: Cemetery							
	Personnel Services						
	510402 Labor - Cemetery Maint.	\$91,472.05	\$107,469.39	\$110,122.00	\$112,314.00	\$112,314.00	\$112,314.00
	510486 Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510477 Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510488 Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part Time - Cemetery	\$13,761.48	\$13,998.40	\$14,280.00	\$14,565.00	\$14,565.00	\$14,565.00
	517000 Overtime - Cemetery	\$9,831.99	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	517300 Longevity - Cemetery	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL PERSONNEL SERVICES	\$116,565.52	\$132,967.79	\$135,902.00	\$138,379.00	\$138,379.00	\$138,379.00
	Expenses						
	520300 Equip. Repairs-Cemetery	\$3,450.51	\$4,146.47	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00
	520500 Other Equip.-Cemetery	\$2,281.15	\$1,368.90	\$4,500.00	\$4,750.00	\$4,750.00	\$4,750.00
	521100 Electricity-Cemetery	\$120.10	\$128.94	\$500.00	\$500.00	\$500.00	\$500.00
	521300 Gasoline & Oil-Cemetery	\$1,455.23	\$6,229.56	\$4,400.00	\$4,750.00	\$4,750.00	\$4,750.00
	521600 Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education-Cemetery	\$249.00	\$200.00	\$250.00	\$250.00	\$250.00	\$250.00
	522400 Other Supplies-Cemetery	\$2,045.18	\$592.90	\$2,000.00	\$2,225.00	\$2,000.00	\$2,000.00
	522600 Parks Fields Trees-Cemetery	\$4,756.35	\$2,543.34	\$2,000.00	\$2,225.00	\$2,000.00	\$2,000.00
	523200 Meals - Cemetery	\$200.00	\$264.00	\$400.00	\$400.00	\$400.00	\$400.00
	524100 Uniforms - Cemetery	\$1,081.07	\$1,457.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	524500 Meetings & Conferences-Cmtry.	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00
	525600 Communications & Pagers-Cmtry.	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
	529900 Miscellaneous-Cemetery	\$393.47	\$422.62	\$600.00	\$600.00	\$500.00	\$500.00
	TOTAL EXPENSES	\$16,142.06	\$17,483.73	\$19,150.00	\$20,700.00	\$20,150.00	\$20,150.00
	TOTAL CEMETERY DIVISION:	\$132,707.58	\$150,431.52	\$155,052.00	\$159,079.00	\$158,529.00	\$158,529.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01499 DPW: Vehicle Maintenance							
	Personnel Services						
510200	Administrative	\$77,627.00	\$79,952.00	\$81,551.00	\$83,181.00	\$83,181.00	\$83,181.00
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510400	Labor	\$156,329.76	\$162,280.23	\$171,371.00	\$174,787.00	\$174,787.00	\$174,787.00
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517000	Overtime	\$500.51	\$696.59	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
517300	Longevity	\$1,750.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$236,207.27	\$244,778.82	\$255,772.00	\$260,818.00	\$260,818.00	\$260,818.00
	Expenses						
520300	Equipment Repairs & Maint.	\$5,428.47	\$5,196.22	\$6,000.00	\$7,000.00	\$6,000.00	\$6,000.00
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521300	Gasoline & Oil	\$3,266.81	\$5,062.71	\$3,500.00	\$5,000.00	\$5,000.00	\$5,000.00
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$882.99	\$100.00	\$500.00	\$500.00	\$500.00	\$500.00
522300	Office Supplies	\$53.94	\$148.47	\$150.00	\$150.00	\$150.00	\$150.00
522400	Repairs & Maintenance - Vehicle Supplies	\$56,352.26	\$58,133.48	\$63,000.00	\$65,000.00	\$65,000.00	\$65,000.00
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522600	Waste Oil Disposal	\$2,698.40	\$2,490.70	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
523200	Meals	\$74.76	\$16.00	\$100.00	\$100.00	\$100.00	\$100.00
524100	Uniforms	\$3,589.09	\$3,918.25	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
525600	Communication/Pagers	\$439.88	\$505.71	\$700.00	\$700.00	\$700.00	\$700.00
529900	Miscellaneous	\$772.00	\$2,105.81	\$1,700.00	\$2,100.00	\$1,900.00	\$1,900.00
583000	Machinery & Equipment	\$1,173.63	\$1,906.07	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
588000	Office Equipment	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$74,732.23	\$79,583.42	\$84,650.00	\$89,550.00	\$88,350.00	\$88,350.00
	TOTAL VEHICLE MAINT. DIVISION:	\$310,939.50	\$324,362.24	\$340,422.00	\$350,368.00	\$349,168.00	\$349,168.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND	
TOTAL PUBLIC WORKS:		\$4,494,620.93	\$3,904,979.29	\$4,491,017.00	\$4,602,861.00	\$4,618,075.00	\$4,618,075.00	

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01510 Board of Health								
		Personnel Services						
	510200	Administrative	\$90,551.00	\$93,261.00	\$95,127.00	\$97,030.00	\$97,030.00	\$97,030.00
	510300	Professional	\$60,896.00	\$62,718.00	\$63,972.00	\$89,122.00	\$89,122.00	\$89,122.00
	510500	Secretarial	\$43,080.66	\$44,816.31	\$45,693.00	\$48,964.00	\$48,964.00	\$48,964.00
	512000	Permanent Part Time	\$5,000.04	\$5,000.04	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	517300	Longevity	\$1,894.30	\$1,894.30	\$1,995.00	\$1,995.00	\$1,995.00	\$1,995.00
		TOTAL PERSONNEL SERVICES	\$201,422.00	\$207,689.65	\$211,787.00	\$242,111.00	\$242,111.00	\$242,111.00
		Expenses						
	520100	Advertising	\$612.80	\$845.56	\$805.00	\$805.00	\$805.00	\$805.00
	520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900	Travel In State	\$628.14	\$976.83	\$720.00	\$995.00	\$850.00	\$850.00
	521300	Gasoline & Oil	\$523.51	\$684.67	\$750.00	\$750.00	\$750.00	\$750.00
	521700	Dues & Memberships	\$551.00	\$606.00	\$500.00	\$500.00	\$500.00	\$500.00
	521800	Training & Education	\$244.95	\$207.00	\$650.00	\$750.00	\$750.00	\$750.00
	521900	Professional Services	\$16,495.00	\$16,010.86	\$18,470.00	\$15,850.00	\$15,850.00	\$15,850.00
	521901	Professional Services-Agency	\$32,594.00	\$32,594.00	\$32,595.00	\$32,595.00	\$32,595.00	\$32,595.00
	522300	Office Supplies	\$1,242.78	\$1,532.96	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
	522500	Postage & Courier	\$987.83	\$788.29	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	522700	Books & Periodicals	\$0.00	\$0.00	\$20.00	\$60.00	\$50.00	\$50.00
	522800	Printing & Copying	\$754.36	\$795.50	\$900.00	\$900.00	\$900.00	\$900.00
	524500	Meetings & Conferences	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
	588000	Office Equipment	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$54,634.37	\$55,041.67	\$58,160.00	\$55,955.00	\$55,800.00	\$55,800.00
		TOTAL BOARD OF HEALTH:	\$256,056.37	\$262,731.32	\$269,947.00	\$298,066.00	\$297,911.00	\$297,911.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01541 Council On Aging							
	Personnel Services						
	510200 Administrative	\$71,875.00	\$74,027.00	\$75,507.00	\$77,017.00	\$64,766.00	\$64,766.00
	510300 Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	512000 Permanent Part Time	\$72,677.00	\$76,431.59	\$79,220.00	\$80,811.00	\$82,784.00	\$82,784.00
	517300 Longevity	\$1,114.30	\$1,114.30	\$1,115.00	\$1,115.00	\$465.00	\$465.00
	TOTAL PERSONNEL SERVICES	\$145,666.30	\$151,572.89	\$155,842.00	\$158,943.00	\$148,015.00	\$148,015.00
	Expenses						
	520300 Equipment Repairs & Service	\$990.94	\$89.64	\$400.00	\$400.00	\$700.00	\$700.00
	520600 Equip. Maint. Contracts	\$43.06	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
	520900 Travel In State	\$0.00	\$16.65	\$300.00	\$300.00	\$2,350.00	\$2,350.00
	521300 Gasoline & Oil	\$4,292.76	\$4,324.91	\$5,000.00	\$6,000.00	\$7,500.00	\$7,500.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$300.00	\$0.00	\$750.00	\$750.00
	521800 Training & Education	\$0.00	\$0.00	\$200.00	\$200.00	\$5,500.00	\$5,500.00
	522300 Office Supplies	(\$1,196.88)	\$2,121.73	\$250.00	\$550.00	\$1,500.00	\$1,500.00
	522500 Postage & Courier	\$450.28	\$261.34	\$400.00	\$400.00	\$700.00	\$700.00
	522800 Printing & Copying	\$41.88	\$62.38	\$150.00	\$150.00	\$750.00	\$750.00
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$1,501.00	\$1,501.00
	588000 Office Equipment	\$0.00	\$571.99	\$0.00	\$650.00	\$2,000.00	\$2,000.00
	TOTAL EXPENSES	\$4,622.04	\$7,448.64	\$7,300.00	\$8,950.00	\$23,551.00	\$23,551.00
	TOTAL COUNCIL ON AGING:	\$150,288.34	\$159,021.53	\$163,142.00	\$167,893.00	\$171,566.00	\$171,566.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01543	Veterans Services							
	Personnel Services							
	510300	Professional	\$36,455.38	\$42,477.21	\$44,190.00	\$45,816.00	\$45,975.00	\$45,975.00
	512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL PERSONNEL SERVICES	\$36,455.38	\$42,477.21	\$44,190.00	\$45,816.00	\$45,975.00	\$45,975.00
	Expenses							
	520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700	Dues & Memberships	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00
	521800	Training & Education	\$0.00	\$0.00	\$100.00	\$300.00	\$200.00	\$200.00
	522300	Office Supplies	\$0.00	\$136.08	\$200.00	\$200.00	\$200.00	\$200.00
	522400	Other Supplies	\$833.24	\$0.00	\$1,500.00	\$2,000.00	\$1,500.00	\$1,500.00
	522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	571000	Veterans Benefits	\$47,615.62	\$53,223.39	\$50,000.00	\$55,000.00	\$55,000.00	\$55,000.00
	588000	Office Equipment	\$199.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
		TOTAL EXPENSES	\$48,647.86	\$53,359.47	\$51,960.00	\$57,660.00	\$57,060.00	\$57,060.00
		TOTAL VETERANS SERVICES:	\$85,103.24	\$95,836.68	\$96,150.00	\$103,476.00	\$103,035.00	\$103,035.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
		TOTAL HEALTH & HUMAN SERVICES	\$491,447.95	\$517,589.53	\$529,239.00	\$569,435.00	\$572,512.00	\$572,512.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01610	Walpole Public Library						
	Personnel Services						
510200	Administrative	\$72,298.87	\$79,526.42	\$82,739.00	\$86,095.00	\$86,069.00	\$86,069.00
510300	Professional	\$186,158.36	\$192,494.79	\$197,471.00	\$202,587.00	\$202,588.00	\$202,588.00
512000	Permanent Part Time	\$278,122.78	\$277,860.80	\$292,833.00	\$298,361.00	\$298,361.00	\$305,809.00
512100	Temporary Part-Time	\$9,757.78	\$16,905.09	\$9,739.00	\$9,926.00	\$9,927.00	\$9,927.00
517000	Overtime	\$2,501.97	\$1,150.98	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
517300	Longevity	\$4,912.88	\$5,012.88	\$5,346.00	\$5,213.00	\$5,348.00	\$5,348.00
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$553,752.44	\$572,950.96	\$589,928.00	\$603,982.00	\$604,093.00	\$611,541.00
	Expenses						
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity	\$21,867.12	\$25,158.28	\$27,500.00	\$63,000.00	\$63,000.00	\$63,000.00
521500	Telephone	\$906.32	\$900.00	\$900.00	\$1,200.00	\$1,200.00	\$1,200.00
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521900	Professional Services-Maint.	\$75.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522300	Office Supplies	\$3,500.00	\$3,999.48	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
522400	Other Supplies	\$1,259.50	\$1,172.94	\$1,300.00	\$2,500.00	\$2,500.00	\$2,500.00
522500	Postage & Courier	\$858.28	\$1,126.83	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
522500	OCLN Assessment	\$29,856.00	\$0.00	\$30,845.00	\$30,728.00	\$30,728.00	\$30,728.00
522600	Other Expense	\$0.00	\$29,664.00	\$0.00	\$0.00	\$0.00	\$0.00
522700	Books & Periodicals	\$71,999.70	\$75,000.00	\$80,000.00	\$85,000.00	\$85,000.00	\$85,000.00
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
525000	Sewer Utility	\$215.11	\$287.67	\$200.00	\$800.00	\$800.00	\$800.00
525100	Water Utility	\$205.52	\$414.08	\$220.00	\$660.00	\$660.00	\$660.00
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$130,742.80	\$137,723.28	\$145,965.00	\$188,888.00	\$188,888.00	\$188,888.00
	TOTAL LIBRARY DEPARTMENT:	\$684,495.24	\$710,674.24	\$735,893.00	\$792,870.00	\$792,981.00	\$800,429.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01630 Recreation							
	Personnel Services						
	510300 Professional - Recreation	\$85,272.00	\$89,582.00	\$93,200.00	\$93,200.00	\$95,064.00	\$95,064.00
	512000 Permanent Part Time	\$24,662.44	\$49,543.07	\$48,467.00	\$49,015.00	\$49,552.00	\$49,552.00
	512100 Temporary Part Time		\$37,482.48	\$36,973.00	\$39,514.00	\$39,515.00	\$39,515.00
	517300 Longevity - Recreation	\$720.00	\$720.00	\$720.00	\$720.00	\$880.00	\$880.00
	TOTAL PERSONNEL SERVICES	\$110,654.44	\$177,327.55	\$179,360.00	\$182,449.00	\$185,011.00	\$185,011.00
	Expenses						
	520200 Pool Facilities Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520500 Other Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	521100 Electricity	\$15,561.17	\$14,973.33	\$17,800.00	\$18,690.00	\$17,800.00	\$17,800.00
	521301 Gasoline & Oil	\$532.63	\$903.63	\$660.00	\$660.00	\$660.00	\$660.00
	521500 Telephone	\$1,012.74	\$776.59	\$720.00	\$720.00	\$720.00	\$720.00
	521700 Dues & Memberships	\$0.00	\$0.00	\$800.00	\$800.00	\$350.00	\$350.00
	521800 Training & Education	\$464.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
	521900 Professional Services	\$0.00	\$5,600.98	\$3,895.00	\$4,595.00	\$4,500.00	\$4,500.00
	521901 Professional Services-Sp. Needs	\$0.00	\$977.69	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	521909 Maintenance Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$1,349.37	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	522400 Other Supplies	\$940.29	\$0.00	\$750.00	\$750.00	\$750.00	\$750.00
	522500 Postage & Courier	\$635.82	\$1,048.54	\$1,300.00	\$2,400.00	\$1,800.00	\$1,800.00
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524100 Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500 Meetings & Conferences	\$0.00	\$0.00	\$275.00	\$275.00	\$275.00	\$275.00
	525100 Water Utility	\$0.00	\$4,305.16	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00
	525600 Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	529900 Miscellaneous	\$5,610.91	\$4,386.06	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	588000 Office Equipment	\$2,083.27	\$1,831.12	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL EXPENSES:	\$28,190.20	\$34,803.10	\$36,100.00	\$46,790.00	\$44,755.00	\$44,755.00
	TOTAL RECREATION:	\$138,844.64	\$212,130.65	\$215,460.00	\$229,239.00	\$229,766.00	\$229,766.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01650 DPW: Parks Division							
	Personnel Services						
	510200 Administrative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510201 Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510202 Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510203 Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	510400 Labor - Parks	\$200,693.49	\$204,177.34	\$301,280.00	\$310,032.00	\$310,032.00	\$310,032.00
	510401 Labor - Tree Maint.	\$52,189.27	\$51,342.91	\$54,706.00	\$55,791.00	\$55,791.00	\$55,791.00
	510801 Stipends - Tree Maint.	\$2,700.00	\$2,700.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
	512100 Temporary Part Time - Parks	\$0.00	\$4,321.72	\$0.00	\$0.00	\$0.00	\$0.00
	517000 Overtime - Parks	\$26,124.72	\$40,886.97	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	517001 Temporary Part Time - Tree Mnt.	\$0.00	\$290.12	\$0.00	\$0.00	\$0.00	\$0.00
	517066 Overtime - School	\$6,000.00	\$4,672.17	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	517002 Overtime - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity - Parks	\$1,900.00	\$1,900.00	\$1,900.00	\$2,000.00	\$2,000.00	\$2,000.00
	517301 Longevity - Tree Maint.	\$700.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	524100 Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$290,307.48	\$311,091.23	\$387,586.00	\$397,523.00	\$397,523.00	\$397,523.00
	Expenses						
	520101 Advertising	\$324.80	\$423.00	\$480.00	\$480.00	\$480.00	\$480.00
	520200 Grounds/Bldg Maint.-Parks	\$11,711.69	\$6,045.61	\$7,500.00	\$8,250.00	\$7,750.00	\$7,750.00
	520201 Ponds & Open Space Maint.	\$4,738.02	\$5,019.25	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	520266 Grounds/Bldg Maint.-School Prks	\$15,573.25	\$19,366.67	\$16,750.00	\$18,425.00	\$17,000.00	\$17,000.00
	520300 Equipment Repairs & Maint.	\$4,352.93	\$4,809.34	\$4,750.00	\$5,000.00	\$5,000.00	\$5,000.00
	520500 Other Equip.-Parks	\$1,671.49	\$744.47	\$4,000.00	\$4,200.00	\$4,000.00	\$4,000.00
	520600 Equip. Maint. Contracts-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520701 Equipment Rentals - Tree Maint.	\$760.00	\$0.00	\$2,000.00	\$2,000.00	\$1,750.00	\$1,750.00
	520900 Travel In State - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521100 Electricity-Parks	\$5,858.28	\$5,687.58	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	521166 Electricity-School Parks	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00
	521300 Gasoline & Oil	\$15,409.81	\$21,690.53	\$21,000.00	\$23,000.00	\$22,000.00	\$22,000.00
	521600 Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships-Parks	\$250.00	\$245.00	\$400.00	\$400.00	\$400.00	\$400.00
	521701 Dues & Memberships-Tree Mnt.	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800 Training & Education-Parks	\$443.00	\$650.00	\$500.00	\$500.00	\$500.00	\$500.00
	521801 Training & Education-Tree Mnt.	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies - Parks	\$82.22	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00
	522400 Other Supplies - Parks	\$1,049.91	\$245.98	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
	522401 Other Supplies-Tree Maint.	\$1,082.58	\$1,402.77	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	522466 Other Supplies-School Parks	\$1,114.30	\$244.00	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
	522500 Postage & Courier - Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522600 Parks Fields Trees	\$3,256.93	\$23,201.23	\$6,000.00	\$6,600.00	\$6,000.00	\$6,000.00
	522601 Parks Fields Trees - Schools	\$12,468.01	\$42,681.14	\$20,000.00	\$22,000.00	\$20,000.00	\$20,000.00
	522611 Purchase Street Trees	\$620.00	\$640.95	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	522666	Parks Fields Trees - Tree Svc.	\$13,288.05	\$11,176.95	\$14,000.00	\$15,400.00	\$15,000.00	\$15,000.00
	522800	Printing & Copying-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	523200	Meals	\$666.64	\$760.00	\$800.00	\$880.00	\$800.00	\$800.00
	523201	Meals - Tree Crews	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
	523301	Security/Gen Mtce.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524100	Uniforms-Parks	\$2,584.07	\$3,258.61	\$4,000.00	\$4,600.00	\$4,600.00	\$4,600.00
	524101	Uniforms - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	524500	Meetings & Conferences-Parks	\$104.00	\$133.00	\$400.00	\$400.00	\$400.00	\$400.00
	524501	Meetings & Conferences - Tree	\$89.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00
	525100	Water Utility - Parks	\$20,130.60	\$14,023.18	\$17,500.00	\$21,000.00	\$20,000.00	\$20,000.00
	525101	Water Utility - School Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	525600	Communication/Pagers	\$351.29	\$298.45	\$0.00	\$0.00	\$0.00	\$0.00
	529900	Miscellaneous-Parks	\$1,499.89	\$926.76	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
	529901	Miscellaneous-Tree Maint.	\$702.47	\$623.95	\$750.00	\$750.00	\$750.00	\$750.00
	586000	Turner Pond Dam Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	588000	Office Equipment-Parks	\$152.64	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00
		TOTAL EXPENSES	\$120,350.87	\$164,468.42	\$140,880.00	\$153,935.00	\$146,480.00	\$146,480.00
		TOTAL PARKS DIVISION:	\$410,658.35	\$475,559.65	\$528,466.00	\$551,458.00	\$544,003.00	\$544,003.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY' 2012	FY2013	FY2014	FY2014 TA	FY2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01691	Historical Commission						
	Personnel Services						
	512000 Permanent Part Time	\$300.00	\$225.00	\$300.00	\$300.00	\$300.00	\$300.00
	TOTAL PERSONNEL SERVICES	\$300.00	\$225.00	\$300.00	\$300.00	\$300.00	\$300.00
	Expenses						
	520200 Grounds/Bldg Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521700 Dues & Memberships	\$115.00	\$0.00	\$125.00	\$125.00	\$125.00	\$125.00
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	522300 Office Supplies	\$0.00	\$0.00	\$15.00	\$15.00	\$15.00	\$15.00
	522500 Postage & Courier	\$5.54	\$0.00	\$25.00	\$25.00	\$25.00	\$25.00
	522800 Printing & Copying	\$0.00	\$24.60	\$50.00	\$50.00	\$50.00	\$50.00
	529900 Miscellaneous	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENSES	\$120.54	\$24.60	\$315.00	\$315.00	\$315.00	\$315.00
	TOTAL HISTORICAL COMM.:	\$420.54	\$249.60	\$615.00	\$615.00	\$615.00	\$615.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
		01692 Town Celebrations						
		Personnel Services						
	512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Expenses						
	521900	Prof. Services - Night Before 4th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521901	Prof. Services-Holiday Lights	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
	522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
		TOTAL TOWN CELEBRATIONS:	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01699	Trail Committee							
	Expenses							
	520200	Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521800	Training & Education	\$0.00	\$50.00	\$0.00	\$350.00	\$350.00	\$350.00
	522400	Other Supplies	\$100.00	\$100.00	\$150.00	\$150.00	\$150.00	\$150.00
		TOTAL EXPENSES	\$100.00	\$150.00	\$150.00	\$500.00	\$500.00	\$500.00
		TOTAL TRAIL COMMITTEE:	\$100.00	\$150.00	\$150.00	\$500.00	\$500.00	\$500.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND	
	TOTAL CULTURE & RECREATION:	\$1,235,568.77	\$1,400,264.14	\$1,482,084.00	\$1,576,182.00	\$1,569,365.00	\$1,576,813.00	

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01710 Retirement Of Debt							
	Expenses						
	521900 Professional Services - Short Term	\$800.00	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	521901 Real Estate Refund Interest	\$0.00	\$581.76	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	576000 LTD Principal - School Projects	\$781,000.00	\$781,000.00	\$771,000.00	\$596,000.00	\$596,000.00	\$596,000.00
	576001 LTD Principal - Elm St. School Purchase	\$110,000.00	\$110,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$105,000.00
	576002 LTD Principal - Bird Mid. School Roof	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	576011 LTD Principal - Adams Farm	\$445,000.00	\$440,000.00	\$430,000.00	\$415,000.00	\$415,000.00	\$415,000.00
	576012 LTD Principal - Bird Prk/Blkbrn/Mem Pond	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
	576013 LTD Principal - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576014 LTD Principal - Title V Program	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86
	576015 LTD Principal - Landfill Closure Project	\$80,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
	576017 LTD Principal -TH Elevator & Repairs	\$51,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576019 LTD Principal - Police Station Planning	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576020 LTD Principal - South St. Culvert	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576021 LTD Principal - New Library	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00
	576022 LTD Principal - Town Hall Renovations	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
	576023 LTD Principal - DPW Garage Roof	\$22,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	576024 LTD Principal - Road Repair Projects	\$120,000.00	\$155,000.00	\$155,000.00	\$90,000.00	\$90,000.00	\$90,000.00
	576025 LTD Principal - School Computers 2011	\$0.00	\$0.00	\$135,000.00	\$145,000.00	\$145,000.00	\$145,000.00
	576025 BAN Paydown - Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576026 BAN Paydown - DPW Garage Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576050 BAN-Road Repair IV	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00
	576051 BAN-JMS Floor	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
	576052 BAN-Boyden School Roof	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
	576053 BAN-School Language Lab	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
	576054 BAN-Animal Control Kennel	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
	576055 BAN-Road Repair V	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00
	576100 LTD Interest - School Projects	\$377,466.26	\$346,225.76	\$312,805.28	\$283,413.28	\$283,413.28	\$283,413.28
	576101 LTD Interest - Elm St. School Purchase	\$14,800.00	\$12,400.00	\$10,200.00	\$8,100.00	\$8,100.00	\$8,100.00
	576102 LTD Interest - Bird Mid. School Roof	\$8,250.00	\$15,300.00	\$11,400.00	\$10,200.00	\$10,200.00	\$10,200.00
	576111 LTD Interest - Adams Farm	\$58,750.00	\$49,850.00	\$41,050.00	\$32,450.00	\$32,450.00	\$32,450.00
	576112 LTD Interest - Bird Prk/Blkbrn/Mem Pond	\$4,455.00	\$3,509.50	\$2,409.00	\$1,262.00	\$1,262.00	\$1,262.00
	576113 LTD Interest - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576114 LTD Interest - Title V Program	\$2,232.35	\$2,039.45	\$4,107.29	\$1,762.47	\$1,762.47	\$1,762.47
	576115 LTD Interest - Landfill Closure Project	\$29,875.00	\$27,097.50	\$25,145.00	\$23,110.00	\$23,110.00	\$23,110.00
	576117 LTD Interest - TH Elevator & Repairs	\$2,244.00	\$0.00	\$16,200.00	\$14,850.00	\$14,850.00	\$14,850.00
	576119 LTD Interest - Police Station Planning	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576120 LTD Interest - South St. Culvert	\$792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576121 LTD Interest - Library	\$199,950.00	\$190,650.00	\$181,350.00	\$172,050.00	\$172,050.00	\$172,050.00
	576122 LTD Interest - Town Hall Renovations	\$18,900.00	\$23,750.00	\$0.00	\$0.00	\$0.00	\$0.00
	576123 LTD Interest - DPW Roof	\$5,760.00	\$5,100.00	\$4,500.00	\$3,900.00	\$3,900.00	\$3,900.00
	576124 LTD Interest - Road Repair Projects	\$12,000.00	\$8,400.00	\$8,150.00	\$3,900.00	\$3,900.00	\$3,900.00
	576116 LTD Interest - Fuel Tank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	576118	LTD Interest - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	576200	Temporary Loan Interest	\$22,415.56	\$0.00	\$17,063.57	\$13,002.39	\$13,002.39	\$13,002.39
	576201	Projected Project Financing	\$0.00	\$0.00	\$430,379.00	\$495,379.00	\$495,379.00	\$595,379.00
		TOTAL EXPENSES	\$2,815,839.03	\$2,682,027.83	\$3,183,883.00	\$3,107,503.00	\$3,107,503.00	\$3,207,503.00
		TOTAL RETIREMENT OF DEBT:	\$2,815,839.03	\$2,682,027.83	\$3,183,883.00	\$3,107,503.00	\$3,107,503.00	\$3,207,503.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
TOTAL DEBT & INTEREST			\$2,815,839.03	\$2,682,027.83	\$3,183,883.00	\$3,107,503.00	\$3,107,503.00	\$3,207,503.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01911		Employee Retirement Assessment						
	Expenses							
	570700	County Assessments	\$2,916,020.00	\$2,851,200.42	\$2,981,339.00	\$3,130,406.00	\$3,106,054.00	\$3,106,054.00
	56220	State Assessments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		TOTAL EXPENSES	\$2,916,020.00	\$2,851,200.42	\$2,981,339.00	\$3,130,406.00	\$3,106,054.00	\$3,106,054.00
		TOTAL EMPLOYEE RETIREMENT:	\$2,916,020.00	\$2,851,200.42	\$2,981,339.00	\$3,130,406.00	\$3,106,054.00	\$3,106,054.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01913		Unemployment Compensation						
	Expenses							
	570200	Unemployment Claims	\$237,192.51	\$137,804.86	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
		TOTAL EXPENSES	\$237,192.51	\$137,804.86	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
		TOTAL UNEMPLOYMENT COMPENSATION:	\$237,192.51	\$137,804.86	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01914	Employee Fringe Benefits						
	Personnel Services						
	510300 Professional	\$26,370.81	\$27,703.56	\$28,823.00	\$28,823.00	\$30,494.00	\$30,494.00
	512000 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	517300 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL PERSONNEL SERVICES	\$26,370.81	\$27,703.56	\$28,823.00	\$28,823.00	\$30,494.00	\$30,494.00
	Expenses						
	529900 Miscellaneous	\$1,000.00	\$901.67	\$1,000.00	\$1,500.00	\$1,000.00	\$1,000.00
	570500 Town Share Life Insurance	\$20,891.25	\$20,992.50	\$22,000.00	\$22,500.00	\$22,500.00	\$22,500.00
	570501 Town Share EXTRA Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	570600 Town Share Health Insurance	\$6,443,475.67	\$6,579,637.98	\$6,978,693.00	\$7,252,547.00	\$7,054,631.00	\$7,054,631.00
	570601 Town Share EXTRA Health Ins.	\$586,112.52	\$732,930.85	\$671,888.00	\$721,533.00	\$706,635.00	\$706,635.00
	570700 FSA Administration	\$7,232.00	\$6,834.00	\$25,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	570800 Town Share Dental	\$393,390.86	\$416,636.57	\$418,182.00	\$452,592.00	\$452,592.00	\$452,592.00
	570400 Town Share Medicare	\$552,815.65	\$580,139.48	\$585,000.00	\$610,000.00	\$610,000.00	\$610,000.00
	570401 Town Share Medicare Extra	\$4,528.10	\$4,669.80	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	TOTAL EXPENSES	\$8,009,446.05	\$8,342,742.85	\$8,707,763.00	\$9,081,672.00	\$8,868,358.00	\$8,868,358.00
	TOTAL EMPLOYEE BENEFITS:	\$8,035,816.86	\$8,370,446.41	\$8,736,586.00	\$9,110,495.00	\$8,898,852.00	\$8,898,852.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2014 TA	FY'2014 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
		01945 Casualty Insurance						
	Expenses							
	570900	Police/Fire Accident Insurance	\$42,701.00	\$46,965.00	\$52,000.00	\$58,500.00	\$58,500.00	\$58,500.00
	575000	Casualty Insurance Expenses	\$229,191.00	\$217,026.60	\$145,000.00	\$329,000.00	\$329,000.00	\$329,000.00
	570901	Police/Fire Accident Deductibles	\$25,000.00	\$45,000.00	\$44,000.00	\$49,500.00	\$49,500.00	\$49,500.00
	577000	Workers Compensation	\$195,309.20	\$239,793.85	\$374,000.00	\$320,000.00	\$320,000.00	\$320,000.00
		TOTAL EXPENSES	\$492,201.20	\$548,785.45	\$615,000.00	\$757,000.00	\$757,000.00	\$757,000.00
		TOTAL CASUALTY INSURANCE:	\$492,201.20	\$548,785.45	\$615,000.00	\$757,000.00	\$757,000.00	\$757,000.00

WALPOLE 2013 SPRING ANNUAL TOWN MEETING - FY'2014 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY' 2012	FY2013	FY2014	FY2014 TA	FY'2014 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND	
	TOTAL ASSESSMENTS & FRINGE BENEFITS	\$11,681,230.57	\$11,908,237.14	\$12,582,925.00	\$13,247,901.00	\$13,011,906.00	\$13,011,906.00	
	TOTAL OVERALL BUDGET:	\$65,403,357.43	\$66,617,534.66	\$72,211,447.00	\$74,646,879.00	\$74,146,070.00	\$74,606,089.00	